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COUNTY OF SAN LUIS OBISPO
FINAL BUDGET
1982-1983

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FINAL BUDGET OF SAN LUIS OBISPO COUNTY

FISCAL YEAR 1982-83

Published by the Board of Supervisors:

Honorable Howard D. Mankins, Chairman	Supervisor, District 4
Honorable Gerald Diefenderfer	Supervisor, District 1
Honorable Steve MacElvaine	Supervisor, District 2
Honorable Kurt P. Kupper	Supervisor, District 3
Honorable Jeffrey Jorgensen	Supervisor, District 5

Compiled by:

Fred W. Cusick	Auditor/Controller
Donald D. Stilwell	County Administrator

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RESOLUTION ADOPTING THE COUNTY BUDGET AND BUDGETS FOR BOARD GOVERNED DISTRICTS FOR FISCAL YEAR 1982-83

The following resolution is now offered and read:

WHEREAS, and the Board so finds, a Proposed Budget was compiled, approved, advertised and published, pursuant to the County Budget Act; and

WHEREAS, the Board hereby finds that it has properly noticed and conducted a public hearing at which it made revisions to, deductions from, and additions to said Proposed Budget as it has deemed advisable; and

WHEREAS, and the Board so finds, the Proposed Budget, the supplemental proposed budget documents and all revisions developed in the hearing on the final budget as reflected in the Clerk's Minutes and documents filed with the Clerk during said hearing, properly constitute the specific items with respect to Allocated Positions and Fixed Assets, the means of financing the budget requirements and the several amounts required by Government Code Section 29089(a), (b) and (c) for each budget unit and summarized for the entire budget as follows:

(1) Salaries and Employee Benefits	$32,872,256
(2) Services and Supplies	22,062,653
(3) Other Charges	13,562,892
(4) Fixed Assets:	
(a) Land	-0-
(b) Structures and Improvements	6,729,313
(c) Equipment	905,985
(5) Expenditure Transfers and Reimbursements	(2,945,897)
Provision for Contingencies:	
General Fund	5,821,161
Federal Revenue Sharing	231,822
All Other Funds	430,950
Provision for New Reserves:	
General Fund	4,046,826
Federal Revenue Sharing Fund	413,373
All Other Funds	228,571
TOTAL GENERAL COUNTY BUDGET	$84,359,905

WHEREAS, and the Board so finds, that authorization shows for employee contracts in said Proposed Budget (as revised) are to be for specified periods of time, not to exceed one year, special projects, or projects for which funding is uncertain.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the Board of Supervisors that:

1. Adoption by Reference - The Proposed Budget for Fiscal Year 1982-83 on file with the Clerk, as revised and finally determined by the Board, is adopted by reference pursuant to Government Code Section 29091 as the Final Budget.

2. Appropriation of Funds - The various amounts of appropriations for salaries and employee benefits, services and Supplies, Other Charges, Fixed Assets, and Expenditure Transfers and Reimbursements are hereby appropriated to the various departments, offices, boards, commissions, committees, other agencies, and special districts as they are shown in the aforesaid Proposed Budget for Fiscal Year 1982-83, as revised and finally determined by the Board, and hereby adopted by reference as the Final Budget. The amounts appropriated therein are the total amounts of obligations and expenditures authorized for the Period July 1, 1982 through June 30, 1983.

3. Allocated Positions - Employees shall be appointed at class levels showns for allocated permanent positions as indicated by said Final Budget. The total expenses for allocated positions may not exceed amounts appropriated.

4. Adjustments - Pursuant to Government Code Section 29100 and 29105, the Auditor-Controller is directed to determine the actual year-end fund balances as of June 30, 1982, tax distribution amounts based on the final assessed valuations when released by the Assessor, and the Auditor-Controller's final estimate of revenues other than taxes. Any amounts to be adjusted shall be reported to the Board of Supervisors and the County Administrator as soon as possible but not later than September 1, 1982.

5. Contingencies and Reserves - Contingencies are appropriated in an amount of 10% or less of the total noncontingency appropriations. If present revenue and fund balance estimates prove lower than the final adjusted amounts, then the difference shall be placed in contingencies up to the 10% limit, and any remainder shall be placed in new reserves. If present revenue and fund balance estimates, then the Auditor-Controller shall immediately advise the Board of Supervisors and County Administrator of amount of such shortage so that the Board may decrease appropriations or reserves before fixing the tax rate.

6. Publication of Final Budget - The Auditor-Controller shall cause the publication of the Final Budget after the Board approves any adjustments made pursuant to Government Code Sections 29100 and 29105 and shall file said publication with the Clerk on or before November 1, 1982.

Upon motion of Supervisor Kupper, seconded by Supervisor Jorgensen, and on the following roll call vote, to-wit:

AYES: Supervisors Kupper, Jorgensen, Diefenderfer, MacElvaine, and Chairman Mankins
NOES: None
ABSENT: None
Abstaining: None

The foregoing resolution is hereby adopted.

/s/ HOWARD MANKINS
Chairman of the Board of Supervisors

ATTEST:

/s/ FRANCIS M. COONEY
Clerk of the Board of Supervisors

APPROVED AS TO FORM AND LEGAL EFFECT:

JAMES B. LINDHOLM, JR. County Counsel

By: /s/ JAC CRAWFORD
Assistant County Counsel

Dated: 6/24/82

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AND

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County of San Luis Obispo

COUNTY GOVERNMENT CENTER • SAN LUIS OBISPO, CALIFORNIA 93408 • (805) 549-5011

OFFICE OF THE
COUNTY ADMINISTRATOR

TO: BOARD OF SUPERVISORS

FROM: DONALD D. STILWELL, COUNTY ADMINISTRATOR

DATE: AUGUST 31, 1982

SUBJECT: FINAL BUDGET MESSAGE

The 1982-83 Final Budget for all funds is $84,359,905, an increase of 10.4% from the 1981-82 Final Budget. The General Fund portion of the overall budget is $68,079,596, an increase of 9.6% from the 1981-82 Budget. The major changes in the adopted budget, when compared with the proposed budget, are increases in contingencies and reserves. These increases were accompanied by a reduction in the operating budget's appropriations for all funds when considered as a whole. This can be illustrated numerically as shown below:

1982-83 FINAL BUDGET REQUIREMENTS

	1981-82 Adopted	1982-83 Proposed	After 1982-83 Hearings	1982-83 Adjusted Adopted	Change from Hearings
ALL FUNDS					
Appropriations	$69,991,820	$73,341,971	$73,927,756	$73,187,202	$(740,554)
Contingencies	5,388,452	5,398,352	5,145,211	6,483,933	1,338,722
New Reserves	1,029,447	7,068	7,068	4,688,770	4,681,702
TOTAL	$76,409,719	$78,747,391	$79,080,035	$84,359,905	$5,279,870
GENERAL FUND ONLY					
Appropriations	$56,102,406	$57,865,996	$58,400,901	$58,211,609	$ (189,292)
Contingencies	4,454,394	4,697,652	4,416,783	5,821,161	1,404,378
New Reserves	-0-	-0-	-0-	4,046,826	4,046,826
TOTAL	$60,556,800	$62,563,648	$62,817,684	$68,079,596	$5,261,912

The increases in the contingencies and reserves indicated above were made possible by revised property tax, other revenue and fund balance estimates adopted by the Board on August 23, 1982, as summarized below:

1982-83 FINAL BUDGET - MEANS OF FINANCING

	1981-82 Adopted	1982-83 Proposed	After 1982-83 Hearings	1982-83 Adjusted Adopted	Change from Hearings
ALL FUNDS					
Revenue	$47,489,082	$49,866,575	$50,196,669	$50,768,731	$572,062
Property Tax	16,611,665	18,438,948	18,438,948	19,767,111	1,328,163
Fund Balance	12,308,972	10,441,868	10,444,418	13,824,063	3,379,645
TOTAL	$76,409,719	$78,747,391	$79,080,035	$84,359,905	$5,279,870

1982-83 FINAL BUDGET - MEANS OF FINANCING (Continued)

	1981-82 Adopted	1982-83 Proposed	After 1982-83 Hearings	1982-83 Adjusted Adopted	Change from Hearings
GENERAL FUND					
Revenue	$36,629,475	$40,008,106	$40,253,088	$40,745,757	$492,669
Property Tax	15,541,349	17,250,897	17,250,897	18,688,453	1,437,556
Fund Balance	8,385,976	5,304,645	5,313,699	8,645,386	3,331,687
TOTAL	$60,556,800	$62,563,648	$62,817,684	$68,079,596	$5,261,912

Although, overall, the operating budgets were reduced as a result of Board action during the hearings and on August 23, 1982, a net total of seven positions was added by the Board during the hearings. The changes made are summarized in the chart below by functional area. A listing of the personnel allocation by department is included in the attachments to this budget message.

Comparison of Positions by Service Groupings

	Allowed 1981-82		Recommended 1982-83		Board Adopted 1982-83	
Function	Permanent	Contract/ Temporary	Permanent	Contract/ Temporary	Permanent	Contract/ Temporary
General Government	296	5	322	8	322	8
Public Protection	452	30	477	8	496	18
Public Ways & Facilities	184	8	186	7	186	7
Health & Sanitation	495	71	470	63	475	63
Public Assistance	190	1	182	7	182	7
Education	57	8	59	6	59	6
Recreation & Cultural	50	7	25	7	25	7
Total	1,724	130	1,721	106	1,719	116
GRAND TOTAL	1,854		1,828		1,835	

BUDGET POLICIES USED IN THE DEVELOPMENT AND ADOPTION OF THE 1982-83 BUDGET

The Administrative Office and Board of Supervisors used several Board policies in the development and consideration of the 1982-83 Budget. These policies are listed below to provide a framework for understanding how the budget decisions were made. The overall goal of the policies was to maximize discretionary revenues so that local priorities could be funded at acceptable levels.

1. No Net General Fund Increase. Our goal in developing most budgets was to have no net increase in the general fund contribution toward given services or budgets. That goal was achieved for most budgets in one of two ways (1) by reducing appropriations to the same level as the 1981-82 budget, or (2) by increasing recommended revenues by the same amount as recommended appropriations were increased.

2. Fee Increases Before Service Reductions. In recognition of the goal of maintaining service levels within existing resources, in 1981-82 the Board adopted a policy of balancing the budget by first increasing fees, where reasonable, to offset costs, and second, by reducing service programs to meet available financing.

3. Maintain or Enhance Capabilities of Revenue Generating Budgets. Three departments are primarily responsible for the billing and receiving of a majority of the County's discretionary revenues. Our practice has been to maintain or, if possible, enhance these departments' ability to accomplish their revenue generating tasks. This approach was used with the Assessor's, Treasurer's, and Auditor's Budgets.

4. General Fund's Relationship to State or Federally Supported Budgets. For many State or Federally supported budgets, a County contribution was required. Board policy has been to contribute to these budgets the minimum amount required, and to not use the general fund as a balancing factor to make up deficits created by Federal or State reductions.

5. New Positions. New positions were considered for approval if they met one or more of the following criteria: (1) the cost of the position would be offset by grants or other non-general fund revenue source, (2) the position would generate revenues in excess of its cost, (3) the position would be necessary to carry out Board policy or to conduct new Board-approved programs, or (4) the position has proven to be necessary to maintain acceptable service levels.

6. Mid-Year Budget Requests. Mid-year budget requests of a non-emergency nature are not normally considered during the year, but are referred to the Administrative Office for consideration during the following year's budget process. Requests of a more immediate nature are considered as part of the Quarterly Report process whenever possible.

7. Lobbying Activities Require Board Approval. All County officers and employees are to obtain Board of Supervisors approval before pursuing lobbying efforts on matters having budgetary implications.

BOARD ACTION ON PROPOSED BUDGET

The Board made changes to the Proposed Budget both during the Budget Hearings in late June and when the tax rate was set in August. Below, we have provided a description of the changes of $20,000 or more made by budget unit or by fund during these Board sessions. Additional detail can be found in the budget unit narratives in the "General County Budgets" section of this document.

Changes of $20,000 or More Made During the Budget Hearings:

2050 - Auditor-Controller. The recommended budget was reduced by $22,638 based on Board action to not approve the requested Accounting Systems Analyst position.

2090 - Federal Revenue Sharing General Government. This budget was increased by $47,835 to correct an error made on the District 2 Community Project money, and to reflect Board changes to the Administrator's recommendation for community group funding.

2180 - General Services. The Board increased revenues for this budget by a net total of $32,600. The net amount was the result of decreasing estimated revenues from the rental of County facilities, based on the fee schedule adopted by the Board after the Proposed Budget went to print, and increasing revenues from the sale of fixed assets, to reflect revenues to be generated from the sale of surplus word processing equipment.

2201 - General Fund Plant Acquisition. The Board increased this budget by $207,158 based on staff's revised estimate of carry-over funds for existing projects expected to be available at the close of fiscal year 1981-82. Revenues were increased by $40,000 to reflect receipt of a Coastal Conservancy Grant on shoreline access projects in Cambria and Cayucos.

2209 - Federal Revenue Sharing Capital Projects. This budget was reduced by a net of $26,042 based on staff's revised estimate of carry-over funds for existing projects expected to be available at the close of fiscal year 1981-82.

2221 - Federal Revenue Sharing Equipment Acquisition. The Board made changes totaling $52,953. A portion of the change was based upon revised staff recommendations on various equipment items. The other changes the Board made were to add fire equipment for the Board approved Creston Volunteer Fire Company, and radios for use in the Emergency Medical Technician II program.

2241 - Monumentation. The Board increased both the appropriation and the revenues for this budget by $24,000 to allow the Engineer to spend funds remaining in the 1981-82 appropriation at the end of the fiscal year.

2250 - Technical Services. The Board increased this budget by a net of $26,882 based on revised staff recommendations to add a half-time Programmer, delete a library project, and add several pieces of equipment. Revenues were increased by $56,950 to reflect increases expected as a result of the changes in appropriations outlined above, and to reflect the receipt of Special Needs and Priorities (SNAP) grant funds to offset 50% of the cost of equipment needed for the Emergency Medical Technician II program.

2290 - Services to Special Districts. Based on revised staff recommendations, the Board increased this budget by $108,437 to allow for repayment to the Road fund of prior year expenditures for Cattle Guard Crossings, prior year equipment purchases not chargeable to the Roads program, and to provide funding for full Engineering Services for the Cambria parking project. That expenditure is expected to be offset by revenues in later fiscal years.

2670 - County Fire. The appropriation for this budget was increased by $24,620 to provide for a North Coast Firefighter position and to provide for start-up costs for a volunteer fire company in Creston.

2730 - Agricultural Commissioner. The Board increased the appropriation for this budget by $65,222 to reflect continuation of the Mediterranean Fruit Fly Program. Revenues were increased by $78,188 based upon expected State revenues for the Fruit Fly program.

2760 - Recorder. The Board added $25,100 to this budget based on staff's recommendation to allow the department to spend carry-over money for the Document Conversion project, paid for through a special fee on recorded documents.

2800 - Planning. The Board reduced the appropriation for this budget by $56,233 to remove the funds for two positions that were previously budgeted which will not be filled in 1982-83 and to reduce funds allocated for another position which was originally recommended for conversion from contract status to permanent. Revenues were also reduced to reflect the change in the contract position.

2920 - Roads. The appropriation for this budget was reduced by the Board by $23,721 to allow for the transfer of a general fund contribution for equipment and cattle guard expenditures to a general fund budget, Services to Special Districts. Revenues were increased by $73,885 to allow the Roads fund to be repaid for prior year equipment purchases and cattle guard expenditures.

3000 - Health Department. The Board increased this budget by $76,839 to reflect receipt of $60,000 from the Special Public Health fund to be used to offset a portion of expected salary increases, and to provide funding for three-quarters of the cost of a Radiological Health and Hazardous Materials program. Revenues were increased by $16,839 to show the contribution by the State for three-quarters of the cost of the Radiological Health and Hazardous Materials program.

Changes Made After the Budget Hearings:

Based upon a County Counsel Opinion issued during fiscal year 1981-82, in August 1982 the Board was asked for the first time to take formal action on revised revenue, property tax and fund balance estimates for inclusion in the 1982-83 Final Budget. Previously the Board had, by resolution, directed the Auditor to make the necessary adjustments after the final numbers were known. On August 23, 1982, the Board approved the new estimates including reduced estimates for capital projects funding. In addition, the Board formally set the contingency fund amounts and established new reserves. A summary of the Board's action on August 23 can be shown as follows:

Revised Revenue Estimates: Based upon known 1981-82 actual revenues and more recent information on certain State subventions expected for 1982-83, the Board revised revenue estimates for 1982-83 upward by a net total of $572,061 for all funds. The General Fund portion of the increase was $492,669.

Revised Property Tax Estimates: The assessed value of the County grew by 16.7% from 1981-82 to 1982-83; a 14.7% growth in the locally assessed roll, a 23.8% growth in the State assessed (utility) roll, and a 4.6% growth in the unsecured roll. For Proposed Budget purposes, a more conservative estimate of 11% was used. The net result of the larger than expected increase was a $1.3 million increase in estimated property taxes.

Revised Fund Balance Estimates: The actual fund balance available to finance the 1982-83 budget was $3.4 million higher than was estimated in the Proposed Budget. The under-estimation was due to several factors including (a) an anticipated encumbrance of $1.1 million for capital projects that was not realized, (b) a $.6 million balance in budgeted general fund contribution to the self-insurance trust fund which was not needed, and (c) an over-realization of budgeted revenues of $1.1 million. The net result of these new estimates meant that the fund balance carried forward into 1982-83 was approximately $300,000 higher than the fund balance for 1981-82.

Contingency Amount Revised: Based upon the new estimates for revenues, property taxes, and fund balance available, approximately $5.3 million was available for allocation by the Board. Prior Board practice had been to set the contingency as high as possible with available funding up to the 10% maximum allowed by law. The additional funding allowed the Board to add $1.4 million to the general fund contingency to bring the total amount available in that fund to the 10% maximum. Other funds' contingencies were also adjusted, for a net decrease of $65,656.

New Reserves Established: When all the other Board actions were considered, $4.7 million was available either for allocation into new reserves, or to be reflected in the form of a reduced tax rate. After careful consideration, on August 23, 1982, the Board decided to put the additional funding available into new reserves. The general fund reserves were increased by $4.0 million. The Board also considered whether to restrict the reserve amount for specific purposes, but decided to retain maximum flexibility for the future use of the funds by not restricting the funds.

Other Board Action on August 23, 1982: The Board approved new capital projects budgets for a net reduction of $740,554 based on the actual amounts available on June 30, 1982, for carrying forward into 1982-83. That action resulted in no change to projects or project scopes, as the reduced allocation for 1982-83 was offset by higher than anticipated expenditures for 1981-82.

The Board also reduced the inter-fund transfer from the general fund to the Roads fund from $1,721,475 to $1,557,413 based upon an agreement between the Engineer and the Administrative Office and a policy adopted by the Board in 1981-82. That policy called for a reduction in the general fund contribution to the Roads fund if that fund's year-end fund balance was higher than expected. No program impact will result from the reduced amount of inter-fund transfer.

Finally, the Board left $367,176 in Accumulative Capital Outlay (ACO) reserves for the purpose of funding future year capital projects.

LONG TERM AREAS OF CONCERN

State and Federal Revenue Sources: Throughout the budget development process, including the final budget hearings, the County was uncertain about what level of support would be forthcoming in 1982-83 from state and federal sources. Although the final budget is adopted and now represents the County's formal financial plan for 1982-83, the uncertainty persists. Even as this Final Budget Message is being prepared, the State Legislature is considering proposals which could have substantial impact on County services and service levels as well as the County's continued financial health. Unfortunately, this continued instability at other governmental levels makes long term financial planning virtually impossible at the local level.

Impact of Medically Indigent Adult Transfer: One of the decisions made at the State level which we will be carefully watching during the next year in an attempt to determine the impact on San Luis Obispo County is the transfer of the Medically Indigent Adult (MIA) program, formerly funded through the State's Medi-Cal program, to counties. This transfer was not budgeted due to the uncertainty about the structure of the transfer. The decisions the Board will be asked to make during 1982-83 regarding this program will have significant, long-term impact on County services and finances.

County Discretionary Revenues: In recent years, the Board has followed a policy of maximizing discretionary revenues through a fee schedule designed to recover costs. This policy has contributed to the relatively stable financial position which we find ourselves in for 1982-83. However, I believe that a more vigorous pursuit of discretionary revenues is warranted if continued financial stability is to be attained. We will be discussing this with your Board as the 1982-83 fiscal year progresses.

OTHER INFORMATION CONTAINED IN THE FINAL BUDGET

The budget document is divided into several sections which are color coded for easy reference. The yellow section, in addition to containing the budget message, includes the table of contents and general information such as a glossary of terms commonly used in budgeting, an explanation of the information provided with each budget, a listing of the 1982-83 salaries for County officers and department heads, a 1982-83 salary schedule, an explanation of benefits provided to County employees, a County organization chart, and information on the 1982-83 property tax allocation by taxing agency.

The blue section contains the summary schedules and detailed information on revenues, costs applied and expenditures by functional area. The off-white section contains the detailed narrative explanation for each budget unit. The narratives appear in order of the budget unit number. The pink section contains the discussion of Federal Revenue Sharing community project funding as well as a summary of all revenue sharing appropriations.

The green section contains the fixed asset list and the capital projects discussion, and detail of capital projects by funding source. The Interservice and Enterprise Fund budgets are printed on gold paper, and the Index is on tan paper. This year, the Special Districts section is not included in this Final Budget document; instead, it will be printed in a separate document.

ACKNOWLEDGEMENTS

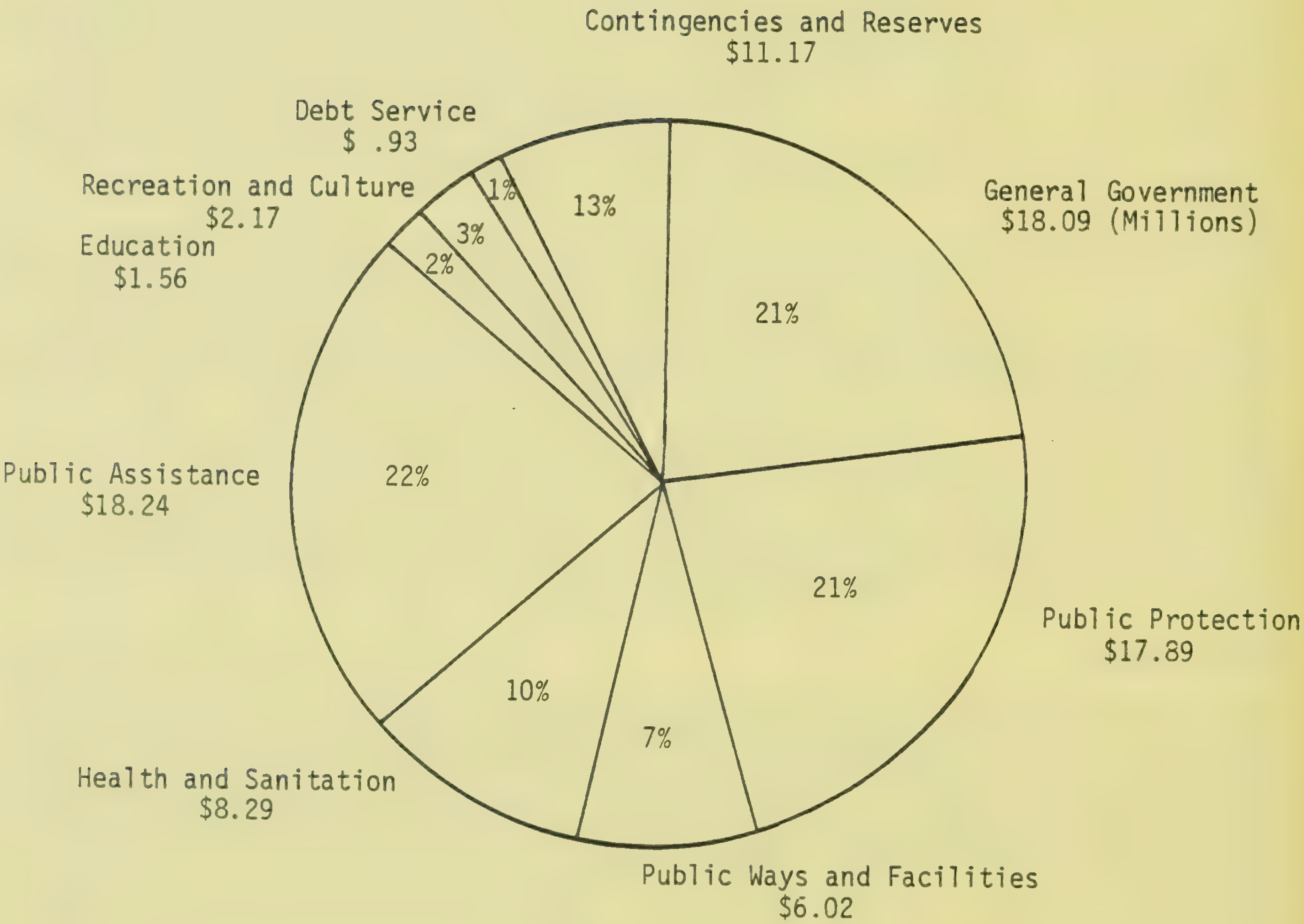
The 1982-83 Budget process represented an outstanding effort by all the parties involved. The Board spent many hours making difficult decisions which will result in the continued viability of County services and finances; staff contributed untold hours of time and effort to present your Board with the most coordinated and understandable budget possible, and departments cooperated to an unprecedented extent. To all of the above, our appreciation is extended.

DDS/KEH:jr

Attachments:
- Expenditure Requirements by Functional Area
- Means of Financing 1982-83 Final Budget
- Comparison of Final Budget and Final Budget Adjusted for Inflation 1967-68 through 1982-83
- Position Allocation by Department

EXPENDITURE REQUIREMENTS BY FUNCTIONAL AREA

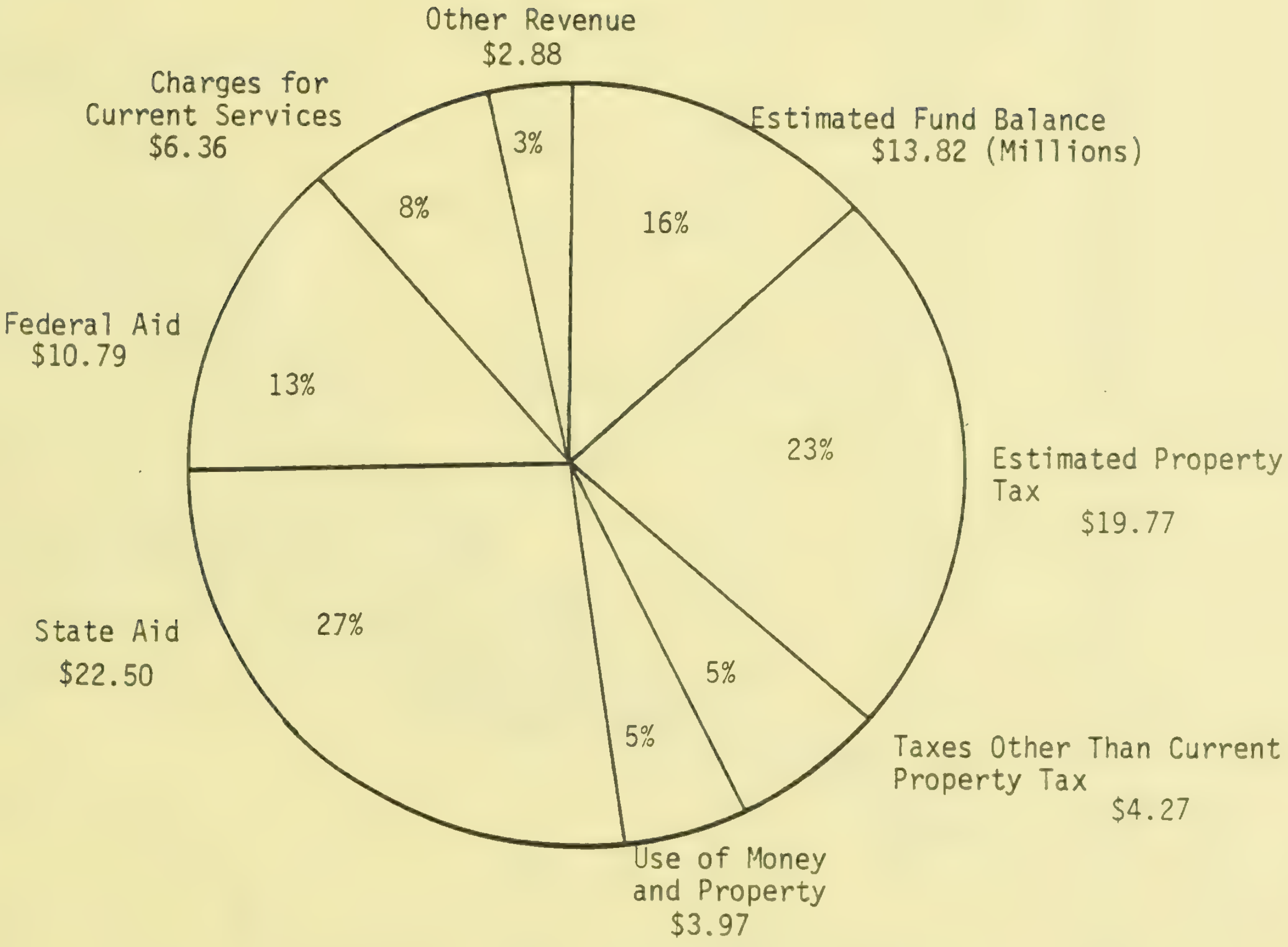
1982-83 FINAL BUDGET



TOTAL REQUIREMENTS	$73,187,202
CONTINGENCIES AND RESERVES	11,172,703
	$84,359,905

MEANS OF FINANCING

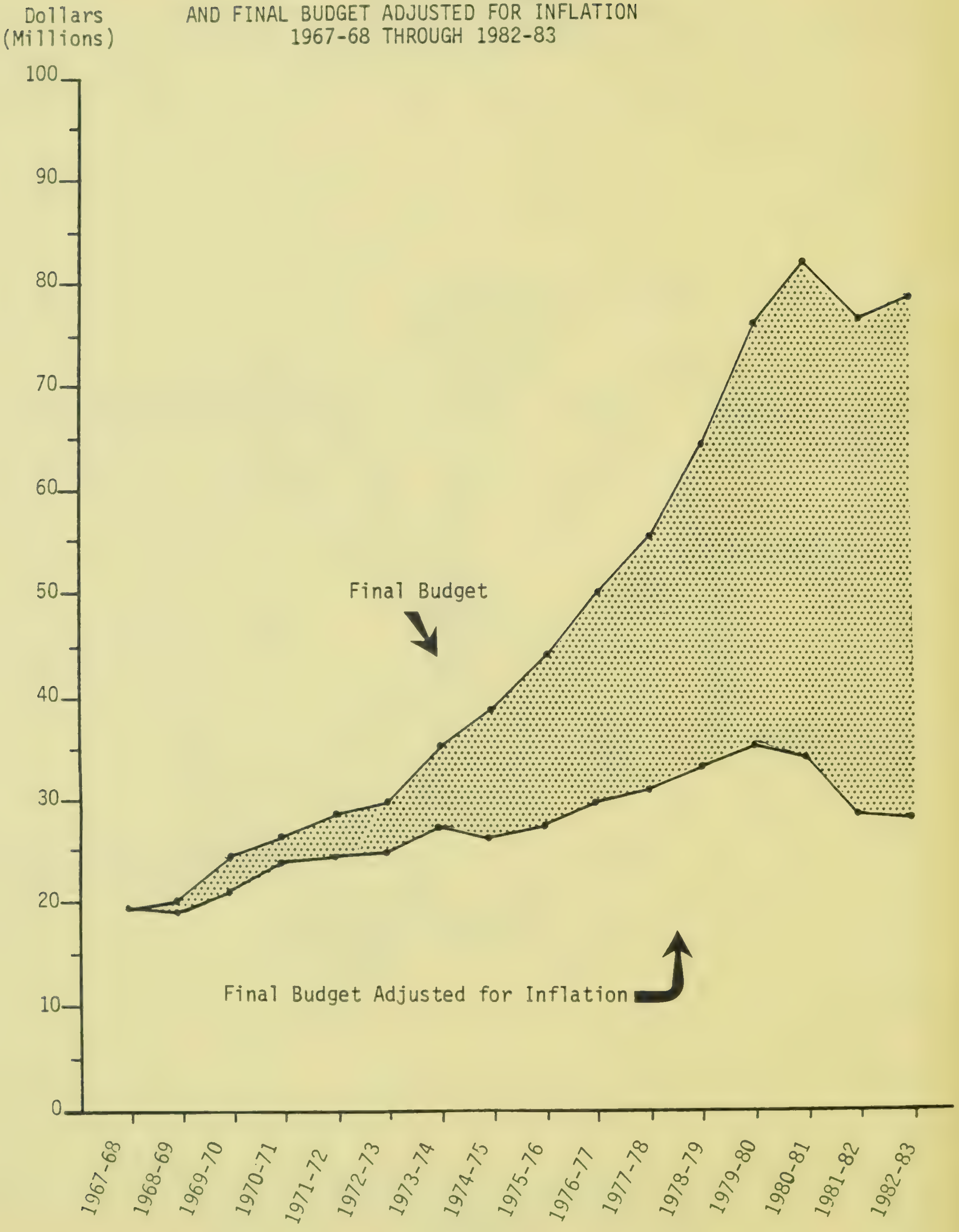
1982-83 FINAL BUDGET



TOTAL AVAILABLE FINANCING

$84,359,905

COMPARISON OF FINAL BUDGET AND FINAL BUDGET ADJUSTED FOR INFLATION 1967-68 THROUGH 1982-83



POSITION ALLOCATION BY DEPARTMENT*

1982-83 FINAL BUDGET

*Parenthesis indicates a contract
or temporary position

Department		Current	Recommended	Board Adopted
Administrative Office				
2040 Administration		14	14	14
2340 Insurance		2	2	2
2750 Environmental Coordinator		3	3	3
2790 Emergency Services		2	2	2
2850 LAFCo		2	2	2
	Total	23	23	23
Agricultural Commissioner				
2730 Agricultural Commissioner		20	23	23
		(7)	(0)	(3)
3090 Air Pollution		5	5	5
		(1)	(1)	(1)
	Total	33	29	32
Animal Regulation				
2840 Animal Regulation		11	14	14
		(5)	(1)	(1)
	Total	16	15	15
Assessor				
2070 Assessor		57	57	57
	Total	57	57	57
Auditor Controller				
2050 Auditor Controller		28	29	28
		(1)	(1)	(1)
	Total	29	30	29
Board of Supervisors				
2000 Board of Supervisors		6	6	6
	Total	6	6	6
County Clerk				
2509 County Clerk		28	30	30
		(3)	(1)	(1)
	Total	31	31	31
County Counsel				
2100 County Counsel		16	16	16
	Total	16	16	16
District Attorney				
2560 District Attorney		27	27	27
2561 Family Support		14	14	14
2562 Victim Assistance		2	2	2
	Total	43	43	43
Employment and Training Services				
2111 Dept. of Employ. & Training		9	9	9
		(0)	(6)	(6)
	Total	9	15	15

POSITION ALLOCATION BY DEPARTMENT, continued

Department		Current	Recommended	Board Adopted
Engineering				
2900 Engineering Services		178	180	180
		(7)	(4)	(4)
	Total	185	184	184
Farm Advisor				
4030 Farm Advisor		5	5	5
		(1)	(1)	(1)
	Total	6	6	6
General Services				
2180 General Services		85	107	109
		(0)	(3)	(3)
2270 Central Duplication		5	5	5
		(1)	(2)	(2)
2300 Garage		9	7	7
		(0)	(1)	(1)
2310 Central Stores		3	3	2
2940 Airports		6	6	6
		(1)	(3)	(3)
4100 Recreation Facilities		25	0	0
		(4)	(4)	(4)
4150 Lopez Recreation Area		12	11	11
4160 Morro Bay Golf Course		7	8	8
		(2)	(2)	(2)
4170 Chalk Mountain Golf Course		6	7	7
		(1)	(1)	(1)
	Total	167	170	171
Health Agency				
2020 County Solid Waste Management Program		1	0	0
		(1)	(1)	(1)
3000 Health Department		93	93	97
		(7)	(7)	(7)
3051 Homemaker Services		33	26	26
		(15)	(7)	(7)
3060 Special Public Health		6	0	0
3070 Mental Health		107	106	106
		(7)	(7)	(7)
3075 Alcoholism Services		29	18	19
		(2)	(2)	(2)
3285 Law Enforcement Medi-Care		2	2	2
3320 California Children's Services		9	10	10
6000 SLO General Hospital		210	210	210
		(38)	(38)	(38)
	Total	560	527	532
Library				
4000 Library		52	52	52
		(5)	(5)	(5)
	Total	57	57	57
Municipal Court				
2510 Municipal Court		45	48	48
	Total	45	48	48

POSITION ALLOCATION BY DEPARTMENT, continued

Department		Current	Recommended	Board Adopted
2120 Pension Trust		2	2	2
	Total	2	2	2
Personnel				
2110 Personnel		14	14	14
	Total	14	14	14
Planning				
2800 Planning		44	45	44
	Total	44	45	44
Probation				
2660 Probation		63	73	66
		(11)	(3)	(10)
	Total	74	76	76
Recorder				
2760 Recorder		8	9	9
	Total	8	9	9
Sheriff - Coroner				
2590 Sheriff - Coroner		167	167	167
		(4)	(3)	(3)
	Total	171	170	170
Social Services				
3200 Social Services Administration		175	167	167
	Total	175	167	167
Superior Court				
2500 Superior Court		13	15	15
2530 Jury Commissioner		3	3	3
	Total	16	18	18
Technical Services				
2250 Technical Services		32	35	36
		(2)	(0)	(0)
	Total	34	35	36
Traffic Safety				
4040 Traffic Safety		0	2	2
		(2)	(0)	(0)
	Total	2	2	2
Treasurer, Tax Collector				
2060 Treasurer		23	25	24
		(1)	(1)	(1)
	Total	24	26	25
Veteran's Service				
3330 Veterans's Service		6	6	6
		(1)	(1)	(1)
	Total	7	7	7
	Total Permanent	1,724	1,722	1,719
	Total Contract/Temp.	(130)	(106)	(116)
	Total	1,854	1,828	1,835

GLOSSARY OF TERMS COMMONLY USED IN THIS BUDGET DOCUMENT

AB 8:	Omnibus 1979 legislation which revised property tax allocation among local agencies and schools, restructured local government and school financing, and made permanent the state "buyout" of local funding for major health and welfare programs; successor to SB 154, which was in effect for 1978-79.
ACCOUNT:	A classification of expenditure or revenue. Example: "Postage" is an account in "Services & Supplies".
ACTIVITY:	A specific line of work performed to accomplish a function for which a governmental unit is responsible. This designation is required by the State Controller. Example: "Protective Inspection" is an activity performed in discharging the "Public Protection" function.
ALLOTMENT:	A part of an appropriation which may be encumbered or expended during an allotment period.
APPROPRIATION:	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation usually is time-limited and must be expended before that deadline.
APPROPRIATION EXPENDITURE:	An expenditure chargeable to an appropriation.
ASSESSED VALUATION:	A valuation set upon real estate or other property by government as a basis for levying taxes.
AVAILABLE FINANCING:	All the means of financing a budget (fund balance, miscellaneous revenues) except for encumbered reserves, general reserves and current property taxes.
AVAILABLE FUND BALANCE:	The amount of fund balance available to finance the budget after deducting encumbrances and reserves.
BAILOUT:	Commonly-used term referring to the "block grant" portions of SB 154 / SB 2212 state fiscal relief to cities, counties, and special districts.
BUDGET:	A plan of financial operation consisting of an estimate of proposed income and expenditures for a given period and purpose, usually one year.
BUDGET DOCUMENT:	Written instrument used by the budget-making authority to present a comprehensive financial program.
BUDGET UNIT:	The lowest entity in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of account numbers necessary to fund a certain division or set of goal-related functions.

CAPITAL OUTLAYS:	Expenditures which result in the acquisition or addition to fixed assets. Significant additions would be budgeted in a Capital Budget.
CAPITAL PROJECT:	A program itemizing the County's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.
CETA:	Comprehensive Employment Training Act. A federal program which provides funds for permanent and temporary position for eligible participants in a geographical area.
CONTINGENCY:	An amount not to exceed ten percent of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.
CONTRACTED SERVICES:	Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.
COST ACCOUNTING:	That method of accounting which provides for assemblying and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.
COST APPLIED:	Reimbursement to a provider budget unit for services/supplies received by another budget unit if the transfer is made within a fund or between the county basic operating funds. Cost Applied accounts start with 5000 and go through 5020. Amounts in these accounts are subtracted from the total expenditure requirements of the budget unit.
COUNTYWIDE PROGRAMS:	Programs that benefit all areas of the county, both within city limits and outside city limits.
CURRENT REVENUE:	Revenues of a governmental unit which are available to meet expenditures of the current fiscal year.
DEBT SERVICE FUND:	A fund established to finance and account for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.
DEFLATOR:	Mechanism whereby state subventions to local government will be reduced if state fiscal resources fall below certain levels.
DELINQUENT TAXES:	Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or cancelled, the unpaid balances continue to be delinquent until abated, cancelled, paid or converted into tax liens.
DEPARTMENT:	An organizational device used by county management to group programs of like nature.
EARMARKED FUNDS:	Revenues designated by statute or constitution for specific purpose.

EMPLOYEE BENEFITS:	Amounts paid on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments, (2) contributions to employee retirement, (3) Social Security taxes, and (4) workers' compensation payments, unemployment insurance payments.
ENCUMBRANCE:	An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation and for which a part of the appropriation is reserved. In some cases, reserves are carried over into succeeding fiscal years.
ENTERPRISE FUND:	Established to finance an account for the operation and maintenance of facilities and services which are predominately self-supporting by user charges. Example: Hospital Enterprise Fund.
EXPENDITURE:	Designates the cost of goods delivered or services rendered whether paid or unpaid.
FINAL BUDGET:	Approved legal spending plan for fiscal year. In San Luis Obispo County, the Board of Supervisors is responsible for approving a final budget.
FISCAL YEAR:	Twelve-month period for which a budget is prepared. In San Luis Obispo County, the fiscal year is July 1 to June 30.
FIXED ASSET:	An asset of a long-term character such as land, buildings, furniture and other equipment.
FULL-TIME EQUIVALENT:	The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.
FUNCTION:	A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a service.
FUND:	A sum of money or other resources set aside for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. A fund is a distinct financial or fiscal entity.
GENERAL FUND:	The main operating fund of the county accounting for expenditures and revenues for countywide activities. The bulk of the property tax rate is represented by this fund. (See Schedule 1).
GRANT:	A contribution from one governmental unit to another, usually made for a specific purpose and time period.
INTERFUND TRANSFER:	A transfer of assets between funds which cannot be classified as a revenue or expenditure.

INTERGOVERNMENTAL EXPENDITURES:	Payments to other governments as fiscal aids and shared taxes or as reimbursements for the performance of services.
INTERGOVERNMENTAL REVENUE:	Revenue received from other governments, such as fiscal aids, shared taxes and reimbursements for services.
INTERSERVICE FUND (ISF):	Consists of organizations created to perform specified services for other county departments. The services performed are charged to the using department. Example: Central Duplicating.
LIBRARY FUND:	Accounts for revenues to and expenditures by the libraries in all areas of the county, except Paso Robles, which has its own library system. It is financed by a separate property tax rate.
OBJECT:	As used in an expenditure classification, a term that applies to the article purchased or the service obtained.
OTHER CHARGES:	Accounts which establish expenditures for expenses other than salary or operations, such as "Support and Care of Persons".
PER CAPITA:	Amount per individual.
PROPOSED BUDGET:	The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets.
PROPOSITION 13:	A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for (1) a 1% tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (1) assessment restrictions establishing 1975 level values for all property, with allowable increases of 2% annually and re-appraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose "special taxes."
REAL PROPERTY:	Land and the structures attached to it.
REIMBURSEMENT:	Payment received for services/supplies expended for another institution, agency or person.
RESERVE:	An account that records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.
RETAIL SALES TAX:	A tax levied on the sale of goods or services to the consumer.
REVENUE:	Money received to finance ongoing county governmental services. Examples: Property taxes, sales taxes. Revenue Accounts begin with 9010 and are listed through the 9900's.
ROAD FUND:	Accounts for expenditures on road, street and bridge construction and improvement.
SALARIES & EMPLOYEE BENEFITS:	Accounts which establish all expenditures for employee-related costs. These accounts are numbered from 1001 through 1900.

SCHEDULE:	A listing of financial data in a form and manner prescribed by the state.
SCHEDULE 1:	A summary of the overall county budget by fund, the means of financing the budget, and a summary of the total assessed value.
SCHEDULE 2:	Summarizes the available financing for the overall budget, by fund.
SCHEDULE 3:	A description of estimated revenues by fund and by source.
SCHEDULE 4:	An analysis of revenues by the source of the revenue and lists the fund to which the revenue will accrue.
SCHEDULE 5:	A summary of budget requirements, with historical data, listed by general function as defined by the State Controller.
SCHEDULE 6:	A summary of accounts and total requirements for each budget unit. A schedule 6 is found with each budget unit.
SCHEDULE 7:	A detailed list of provisions for reserves by fund.
SCHEDULE 9:	A summary of income and expenses for an Inter-Service Fund (ISF).
SCHEDULE 10:	A summary of revenues and expenditures for an Enterprise Fund.
SCHEDULES 11, 12, 13, 14, 15, 16:	Summary forms for Special Districts and Debt service for schools.
SECURED ROLL:	Assessed value of real property, such as land, building, secured personal property, or anything permanently attached to land as determined by each county assessor.
SECURED TAXES:	Taxes levied on real properties in the county which are "secured" by a lien on the properties.
SELF-INSURANCE FUND:	Accounts for self-insurance transactions.
SENATE BILL 154/ SENATE BILL 2212:	Legislation passed in June 1978 to define 1978-79 assessment roll, implement property tax allocation, provide emergency loans to local government, and distribute local bailout and buyout assistance from state surplus, in the wake of Proposition 13.
SERVICES & SUPPLIES:	Accounts which establish expenditures for the operating expenses of county departments and programs. These accounts are listed from 2001 to 2900.
SHARED TAXES:	Taxes collected by one level of government and distributed in whole or part to other levels according to a formula.
SPECIAL DISTRICT:	Independent unit of local government generally organized to perform a single function. Examples: Street lighting, waterworks, parks, fire departments.

SPENDING LIMITS:	Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the state, schools, and most local agencies; limit is generally prior year appropriations factored by CPI and population changes.
SUBVENTION:	Provision for assistance or financial support, usually from a higher governmental unit.
TAXES:	Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.
TAX LEVY:	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation.
TAX RATE:	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
TAX RELIEF SUBVENTIONS:	Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.
UNINCORPORATED AREA:	The areas of the county outside city boundaries.
UNSECURED ROLL:	A tax on properties such as office furniture, equipment and boats owned by the assessee.
USE TAX:	A tax on goods purchased outside the state to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the state.

AN EXPLANATION OF THE INFORMATION PROVIDED WITH EACH BUDGET UNIT

The following is a summary of the information provided with each budget unit in the Final Budget in the order it appears.

① The first section of most budgets is known as a Schedule 6; it consists of a summary of the budget amount adopted by the Board of Supervisors (column 6), expenditure estimates as requested by the department (column 4) and recommended by the County Administrator (column 5), a listing of actual expenditures for the previous completed fiscal year (column 2) and an estimate of expenditures for the current fiscal year (column 3). The expenditure classifications (column 1) are in summary form and are defined by the State Controller. The Interservice (ISF) and Enterprise Budgets begin with a Schedule 9 and Schedule 10 respectively. These schedules also contain summary information.

② The second section is called the Service Program Budget Summary. In this section, the amount of money allowed during the fiscal year, requested by the department, recommended by the County Administrator, and adopted by the Board of Supervisors is listed by service program. Costs applied are subtracted, yielding a net total. In this section, total revenues are listed.

③ The next section contains a statement of Purpose and an explanation of Service Programs offered by the budget unit.

④ Next is the Summary of Positions. With each position is a listing of the job classification (used for computer input and other in-County purposes) and a range number. The range number is used to determine the salary range of the specific position. The range number also indicates the hourly rate, calculated at step 1 of the scale, for each position (i.e. 1128, $11.28 per hour). A table of salary ranges can be found later in this General Information section. In addition to the position title, class and range, is a listing of the number of positions which are authorized for the prior year, requested by the department and approved by the Board of Supervisors.

⑤ In those budgets where Fixed Assets (equipment valued over $300) are recommended, a listing of the quantity, item description, whether the item is additional (A) or replacement (R), the price of the item, and what budget unit is funding the purchase is provided. A list of Fixed Assets, as approved by the Board of Supervisors, is included in the plant acquisition section of this document.

⑥ The next major section is entitled County Administrator's Comments and Recommendations. It contains a narrative summary of the department's request, an explanation of the County Administrator's recommendation, and a statement about what the expected impact of the recommended funding will be. Items of dispute or policy are pointed out and discussed in this section.

⑦ Finally, the Board Adopted section details changes, if any, made in the recommended level of funding.

NOTE

An example of a budget unit with each section indicated with a circled number follows on the next two pages.

STATE CONTROLLER
COUNTY BUDGET ACT
1984
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 415
BUDGET UNIT LOPEZ LAKE
FUNCTION RECREATION & CULTURAL SERVICE
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4150 ① (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 328,599	$ 296,537	$ 365,661	$ 361,256	$ 361,256
2000 SERVICES & SUPPLIES	$ 136,730	$ 192,298	$ 232,673	$ 232,673	$ 232,673
4000 FIXED ASSETS	$ 21,648	$ 20,228	$ 716,726	$ 248,570	$ 245,104
TOTAL	$ 486,977	$ 509,063	$ 1,315,060	$ 842,499	$ 839,033

SERVICE PROGRAM BUDGET SUMMARY

②

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Park Operation and Maintenance	$559,725	$ 598,334	$593,929	$ 593,929
2. Capital Improvements	132,080	716,726	248,570	245,104
Gross Total	$691,805	$1,315,060	$842,499	$ 839,033
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$691,805	$1,315,060	$842,499	$ 839,033
Revenues	$691,805	$ 851,950	$851,950	$ 856,010

PURPOSE

The purpose of the Lopez Recreation Area is to provide a year-round lake oriented recreational facility open to the general public. In the scope of recreational opportunities are included such areas as camping, fishing, boating, swimming, interpretive and educational activities. The entire cost of operations, maintenance and capital development of this facility is recovered through user fees and charges.

SERVICE DELIVERY PROGRAMS ③

1. Operations and Maintenance: This program includes all other expenses of the lake, including fish, plants, and structural maintenance.
2. Capital Improvement: This program includes the renovation and long term capital improvements at Lopez Lake.

SUMMARY OF POSITIONS ④

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0968	Park Gate Attendant	0464	1	0	0
1224	Park Operations Coordinator	0859	1	1	1
1223	Park Ranger Aide	0549			
1222	or Park Ranger I	0628			
1221	or Park Ranger II	0686	7	7	7
1220	Park Ranger III	0779	2	2	2
1219	Park Supervisor	1045	1	1	1
Total			12	11	11

BUDGET UNIT 4150 - LOPEZ RECREATION AREA

LIST OF APPROVED FIXED ASSETS ⑤

Quantity	Item	Code	Amount	Funding Budget
1	Pick-up Truck	A	$ 9,288	4150
1	Pick-up Truck	R	9,288	4150
1	Flat Bed Truck	R	12,000	4150
1	Vehicle Radio	A	1,800	4150
1	Spray Unit	A	1,510	4150
1	Drain Cleaning Machine	A	684	4150
			$34,570	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS ⑥

Summary of Department Request: The General Services Department is requesting a substantial appropriation increase over the current year. Although salaries and wages have been reduced from the previous year, requested capital improvements have increased. The department has identified $682,156 in proposed capital projects for this facility. Capital projects requests include $104,000 in reappropriations from fiscal year 1981-82. Capital projects are detailed in the plant acquisition section of this budget. Requested fixed assets include the replacement of two trucks and an additional truck, vehicle radio, drain cleaning machine, and pesticide spray unit.

To maintain the integrity of the Lopez Lake Recreation Area Fund, the department intends that expenditures not exceed revenues. Should revenues not be realized at the anticipated rate, capital projects, listed in priority, will be postponed.

County Administrator's Recommendation: Based on the level of revenues to be realized, the department has revised its capital improvement request by scheduling improvements over future years. The net effect is a $468,060 reduction from the requested level.

Revenues derived from recreation fees are first assigned to the Lopez Recreation Area Special District and then amounts equal to the expenditure level of this budget are forwarded to this budget as reflected in the revenue estimate. Excess revenues are assigned to the special district reserve account. Because the reserve account is now at a level adequate to offset any unforeseen expenses, the department will now have the ability to use a portion of the reserves to fund operations should revenues not be realized at the anticipated level.

Impact of County Administrator's Recommendation: With adoption of the recommended level of funding, operation levels will be maintained, necessary renovation to the facility will be undertaken, and the integrity of the Lopez Lake Recreation Area Fund will be maintained.

Board Adopted Changes: Expenditures in this budget unit were reduced because capital project reappropriations were adjusted to reflect the actual unspent year end balance. Revenues were increased to more accurately reflect anticipated use of this facility. ⑦

COUNTY OFFICERS AND DEPARTMENT HEADS

1982-83 SALARY SCHEDULE

Elected Officers	Annual Salary
Board of Supervisors	$24,562 *
Assessor	$42,307
Auditor-Controller	$44,034
County Clerk	$37,066
County Treasurer-Tax Collector/ Public Administrator/Public Guardian	$37,731
District Attorney	$54,101
Recorder	$32,490
Sheriff-Coroner	$45,573
Judicial	
Municipal Court Judge	$57,216
Superior Court Judge	$59,686

Appointed Department Heads	Annual Salary Minimum		Annual Salary Maximum
Agricultural Commissioner/Sealer of Weights & Measures/Air Pollution Control Officer	$30,659	-	$37,274
Chief Probation Officer	$33,238	-	$40,414
County Administrative Officer	$48,942	-	$59,488
County Counsel	$46,883	-	$56,992
County Engineer	$43,784	-	$53,248
County Social Services Director	$39,000	-	$47,403
Director of Animal Regulation	$20,842	-	$25,334
Director of Employment & Training	$30,035	-	$36,504
Director of Technical Services	$33,550	-	$40,789
General Services Director	$37,211	-	$45,240
Health Officer/Health Agency Director	$54,330	-	$66,061
Library Director	$29,973	-	$36,421
Personnel Director	$34,070	-	$41,413
Planning Director	$36,088	-	$43,867
Veterans Service Officer	$20,426	-	$24,835

*Salary effective October 16, 1982

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	MONTHLY SALARY STEP 5
0911	ACCOUNT CLERK	0533	13	924	1,123
0912	ACCOUNT CLERK-CONFIDENTIAL	0544	11	943	1,147
0905	ACCOUNTANT I	0846	07	1,466	1,782
0906	ACCOUNTANT II	0969	07	1,680	2,040
0907	ACCOUNTANT III	1111	07	1,926	2,340
0916	ACCOUNTING SYSTEMS ANALYST I	1018	07	1,764	2,144
0915	ACCOUNTING SYSTEMS ANALYST II	1166	07	2,021	2,454
0914	ACCOUNTING TECHNICIAN	0668	13	1,158	1,407
0913	ACCOUNTING TECHNICIAN-CONF.	0694	11	1,203	1,461
8885	ADMIN ANALYST AIDE	0668	13	1,158	1,407
8887	ADMIN ANALYST AIDE-CONF.	0691	11	1,198	1,456
8884	ADMIN ANALYST I	0870	07	1,508	1,834
8883	ADMIN ANALYST II	1007	07	1,745	2,122
8882	ADMIN ANALYST III	1178	07	2,042	2,482
0809	AG. INSPECTOR-TRAINEE	0687	01	1,191	1,447
0201	AGR COMM/SEALER WTS & MEASURES	C2	09	3,106	3,106
0808	AGRICULTURAL INSPECTOR I	0749	01	1,298	1,576
0806	AGRICULTURAL INSPECTOR II	0827	01	1,433	1,742
0805	AGRICULTURAL INSPECTOR III	0894	01	1,550	1,884
0810	AGRICULTURAL PEST CONTROL OPER	0700	01	1,213	1,477
0832	AIR POLLUTION CONTROL ENG I	0950	01	1,647	2,002
0829	AIR POLLUTION CONTROL ENG II	1066	01	1,848	2,246
0833	AIR POLLUTION CONTROL TECH I	0800	01	1,387	1,685
0828	AIR POLLUTION CONTROL TECH II	0886	01	1,536	1,867
0830	AIR POLLUTN CONTRL INSPEC I	0742	01	1,286	1,563
0831	AIR POLLUTN CONTRL INSPEC II	0860	01	1,491	1,811
1406	AIRPORT MAINTENANCE WORKER	0722	02	1,251	1,522
1405	AIRPORT OPERATION SPECIALIST	0812	01	1,407	1,713
0852	AIRPORTS MANAGER	1237	07	2,144	2,607
9630	ALCOHOL EDUCATION DIRECTOR	1045	01	1,811	2,203
9631	ALCOHOL EDUCATION SPECIALIST	0957	01	1,659	2,016
8581	ALCOHOLISM COUNSELOR I	0504	01	874	1,061
8582	ALCOHOLISM COUNSELOR II	0642	01	1,113	1,352
9635	ALCOHOLISM HEALTH EDUCATOR	0957	01	1,659	2,016
8577	ALCOHOLISM THERAPIST I	0749	01	1,298	1,576
8578	ALCOHOLISM THERAPIST II	0912	01	1,581	1,922
1419	ANIMAL CONT OFFICER TRAINEE	0383	02	664	806
1417	ANIMAL CONTROL OFFICER	0654	02	1,134	1,378
9774	ANIMAL WORKER AIDE	0345	01	598	726
0717	APPRAISER AIDE	0673	01	1,167	1,418
0711	APPRAISER I	0773	01	1,340	1,631
0709	APPRAISER II	0895	01	1,551	1,886
0707	APPRAISER III	0976	01	1,692	2,057
0705	APPRAISER IV	1098	05	1,903	2,316
0616	ARCHITECTURAL ENG. ASST	1045	01	1,811	2,203
0620	ARCHITECTURAL SUPERVISOR	1097	05	1,901	2,314
0101	ASSESSOR	C1	10	3,526	3,526
0615	ASSOCIATE CAPITAL PROJ COORD	0939	01	1,628	1,978
0604	ASSOCIATE PLANNER	1024	01	1,775	2,156
0623	ASSOCIATE REAL PROPERTY AGENT	1007	07	1,745	2,122
0801	ASST AGRICULTURAL COMM	1165	07	2,019	2,453
0701	ASST ASSESSOR	1386	08	2,402	2,919
0613	ASST CAPITAL PROJ COORD	0853	01	1,479	1,797

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
0316	ASST CLERK-ADMINISTRATOR	1016	01	1,761	2,141
0853	ASST CO TRES-TX COLL PA&PG	1242	08	2,153	2,616
0303	ASST COUNTY COUNSEL	1883	08	3,264	3,968
0618	ASST ENVIRONMENTAL CHEMIST	0920	01	1,595	1,938
0362	ASST FIRE CHIEF	1108	05	1,920	2,333
0405	ASST HEALTH AGENCY ADMIN	1503	07	2,605	3,167
0504	ASST HOSPITAL ADMIN	1431	07	2,480	3,016
1001	ASST LIBRARY DIRECTOR	1088	07	1,886	2,291
0605	ASST PLANNER	0818	01	1,418	1,723
0622	ASST REAL PROPERTY AGENT	0870	07	1,508	1,834
0868	ASST VETERANS SERVICE OFF I	0722	01	1,251	1,522
0866	ASST VETERANS SERVICE OFF II	0827	01	1,433	1,742
9624	ASST WATER SYS SUPERINTENDENT	1036	05	1,796	2,182
0308	ATTORNEY I	1026	04	1,778	2,161
0309	ATTORNEY II	1188	04	2,059	2,501
0311	ATTORNEY III	1376	04	2,385	2,900
0314	ATTORNEY IV	1704	04	2,954	3,590
0312	ATTORNEY IV-CONFIDENTIAL	1704	12	2,954	3,590
0917	AUDITOR I	0846	07	1,466	1,782
0918	AUDITOR II	0969	07	1,680	2,040
0919	AUDITOR III	1111	07	1,926	2,340
0712	AUDITOR-APPRAISER I	0811	01	1,406	1,711
0710	AUDITOR-APPRAISER II	0912	01	1,581	1,922
0708	AUDITOR-APPRAISER III	1024	01	1,775	2,156
0706	AUDITOR-APPRAISER IV	1152	05	1,997	2,430
0102	AUDITOR-CONTROLLER	06	10	3,669	3,669
9653	AUTO MECHANIC I	0803	02	1,392	1,690
9654	AUTO MECHANIC II	0843	02	1,461	1,775
9778	AUTO TECHNICIAN AIDE	0345	01	598	726
1326	AUTOMOTIVE GARAGE MANAGER	0986	07	1,709	2,076
1328	AUTOMOTIVE SERVICE WORKER	0582	02	1,009	1,227
9659	BILINGUAL INTAKE WORKER	0612	01	1,061	1,290
0933	BOARD OF SUPERVISORS CLERK	0714	13	1,238	1,505
0935	BOARD OF SUPVR SECRETARY-CONF.	0694	11	1,203	1,461
1012	BOOKMOBILE DRIVER-CLERK	0571	13	990	1,205
1005	BRANCH LIBRARY ASSISTANT	0599	13	1,038	1,262
0626	BUILDING INSPECTOR	0875	01	1,517	1,844
0625	BUILDING INSPECTOR TRAINEE	0778	01	1,349	1,640
1303	BUILDING MAINT SUPERVISOR	1058	07	1,834	2,229
1304	BUILDINGS FACILITIES MANAGER	1367	07	2,369	2,879
0922	BUYER	0886	01	1,536	1,867
0612	CADASTRAL DRAFTER	0748	01	1,297	1,574
0332	CAPTAIN	1302	16	2,257	2,742
1310	CARPENTER-MAINTENANCE WORKER	0868	02	1,505	1,829
0435	CCS SUPERVISOR	0714	05	1,238	1,505
0240	CENTRAL SERVICES MANAGER	1339	07	2,321	2,822
0921	CENTRAL TRANSCRIBER I-CONF.	0594	11	1,030	1,251
0621	CHIEF BUILDING INSPECTOR	1392	07	2,413	2,934
0550	CHIEF CLINICAL LAB TECHNOLOGST	1119	05	1,940	2,359
0301	CHIEF DEPUTY DISTRICT ATTORNEY	1844	08	3,196	3,886
0823	CHIEF DEPUTY SEALER WTS & MEAS	1132	07	1,962	2,385
9648	CHIEF DIST ATTY INVESTIGATOR	1170	15	2,028	2,466
0565	CHIEF PHARMACIST	1456	05	2,524	3,066

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	MONTHLY SALARY STEP 5
0561	CHIEF PHYSICAL THERAPIST	1086	05	1,882	2,288
0213	CHIEF PROB OFFICER	B8	09	3,368	3,368
0546	CHIEF RESPIRATORY THERAPIST	0920	05	1,595	1,938
0960	CHIEF SWITCHBOARD OPER.	0554	05	960	1,168
0453	CHORE SERVICE WORKER	0352	01	610	742
0648	CIVIL ENGRNG-TECH. I	0869	01	1,506	1,830
0650	CIVIL ENGRNG-TECH. II	0994	01	1,723	2,096
0652	CIVIL ENGRNG-TECH. III	1141	01	1,978	2,404
1337	CLEANING SERVICE WORKER	0522	01	905	1,099
9773	CLERICAL AIDE	0345	01	598	726
9668	CLERICAL TRAINEE	0360	13	624	759
0315	CLERK ADMINISTRATOR	C7	08	3,089	3,089
0552	CLINICAL LAB. TECHNOLOGIST	0930	01	1,612	1,960
0533	CLINICAL NURSE	1067	01	1,849	2,248
0920	COLLECTIONS OFFICER	0701	13	1,215	1,479
9632	COMM DISEASE INVESTIGATOR	0723	01	1,253	1,524
0954	COMMUNICATION SUPERVISOR	1164	07	2,018	2,451
0959	COMMUNICATIONS TECHNICIAN I	0835	01	1,447	1,759
0958	COMMUNICATIONS TECHNICIAN II	0939	01	1,628	1,978
0452	COMMUNITY HOMEMAKER	0417	01	723	879
0427	COMMUNITY SERVICE AIDE	0482	13	835	1,016
0995	COMPUTER OPERATIONS SUPERVISOR	0913	07	1,583	1,924
0970	COMPUTER SYST TECHNICIAN AIDE	0513	13	889	1,082
0988	COMPUTER SYSTEMS TECH II	0707	13	1,225	1,489
0987	COMPUTER SYSTEMS TECHNICIAN I	0617	13	1,069	1,300
1340	COOK II	0629	01	1,090	1,324
1341	COOK 1	0550	01	953	1,160
0354	CORR OFF/FOOD SERV SUPV	0849	14	1,472	1,789
0205	COUNTY ADMINISTRATIVE OFFICER	B1	09	4,957	4,957
0104	COUNTY CLERK	C7	10	3,089	3,089
0302	COUNTY COUNSEL	A1	09	4,749	4,749
0243	COUNTY ENGINEER	A4	09	4,437	4,437
0512	COUNTY PHYSICIAN	2136	07	3,702	4,501
1501	COUNTY SOCIAL SERVICES DIR	B3	09	3,950	3,950
0129	COURT REPORTER	1036	07	1,796	2,182
1525	COURT/CONSERVATORSHIP INVEST.	0938	01	1,626	1,976
0410	CROSS CONNECTION INSPECTOR	0876	01	1,518	1,846
9772	CUSTODIAL AIDE	0345	01	598	726
1330	CUSTODIAL SUPERVISOR	0757	05	1,312	1,596
1335	CUSTODIAN	0528	02	915	1,113
0985	DATA ENTRY OPERATOR I	0539	13	934	1,135
0984	DATA ENTRY OPERATOR II	0582	13	1,009	1,227
0981	DATA ENTRY OPERATOR II-CONF.	0605	11	1,049	1,274
0983	DATA ENTRY OPERATOR III	0634	13	1,099	1,336
0982	DATA ENTRY OPERATOR III-CONF.	0660	11	1,144	1,390
0986	DATA ENTRY OPERATOR TRAINEE	0487	13	844	1,026
0804	DEPUTY AGRICULTURAL COMM	0987	05	1,711	2,078
0901	DEPUTY AUDITOR-CONTROLLER	1446	08	2,506	3,047
8881	DEPUTY CAO	1804	08	3,127	3,799
0319	DEPUTY CHIEF PROBATION OFFICER	1340	08	2,323	2,824
0630	DEPUTY COUNTY ENGINEER(OFFICE)	1646	08	2,853	3,467
0847	DEPUTY DIRECTOR EMERGENCY COORD	1299	07	2,252	2,737
0854	DEPUTY DIRECTOR GENL SERVICES	1525	09	2,643	3,212

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
0878	DEPUTY EXECUTIVE OFFICER/LAFC	1373	07	2,380	2,895
0654	DEPUTY PLANNING DIRECTOR	1386	08	2,402	2,919
0324	DEPUTY PROBATION OFFICER I	0796	01	1,380	1,678
0323	DEPUTY PROBATION OFFICER II	0957	01	1,659	2,016
0321	DEPUTY PROBATION OFFICER III	1045	05	1,811	2,203
0338	DEPUTY SHERIFF	0849	03	1,472	1,789
1343	DIET ASSISTANT	0523	01	907	1,101
0827	DIRECTOR AIR POLLUTION CONTROL	1268	07	2,198	2,671
1407	DIRECTOR ANIMAL REGULATION	F7	09	2,111	2,111
0924	DIRECTOR EMPLOYMENT & TRAINING	C3	09	2,983	2,983
0570	DIRECTOR HLTH AGENCY SOC SERV	0886	05	1,536	1,867
8584	DIRECTOR OF ALCOHOLISM SERVICE	1335	07	2,314	2,813
8401	DIRECTOR OF ENVIR HEALTH	1304	07	2,260	2,746
0503	DIRECTOR OF M.H. SVCS-NON MED	1992	07	3,453	4,198
0502	DIRECTOR OF MENTAL HEALTH	2532	07	4,389	5,337
0530	DIRECTOR OF NURSING SERV.	1567	07	2,716	3,300
0412	DIRECTOR OF P.H. NURSING	1315	07	2,279	2,772
0858	DIRECTOR OF TECHNICAL SERVICES	B7	09	3,399	3,399
0342	DISPATCHER	0655	13	1,135	1,380
9645	DIST ATTY INVESTIGATOR I	0849	06	1,472	1,789
9646	DIST ATTY INVESTIGATOR II	0973	06	1,687	2,050
9647	DIST ATTY INVESTIGATOR III	1063	06	1,842	2,241
0105	DISTRICT ATTORNEY	A8	10	4,508	4,508
9643	ELECTION CLERK	0630	13	1,092	1,329
0923	ELECTIONS SUPERVISOR	0946	05	1,640	1,993
1523	ELIGIBILITY SUPERVISOR	0787	05	1,364	1,657
1538	ELIGIBILITY WORKER I	0571	13	990	1,205
1534	ELIGIBILITY WORKER II	0622	13	1,078	1,310
1527	ELIGIBILITY WORKER III	0687	13	1,191	1,447
0844	EMERGENCY SERV COORD I	0870	07	1,508	1,834
0845	EMERGENCY SERV COORD II	1007	07	1,745	2,122
0846	EMERGENCY SERV COORD III	1178	07	2,042	2,482
9664	EMPLOYMT & TNG SVC OPS SUPERV	1047	07	1,815	2,206
9665	EMPLOYMT & TNG SVC PLAN SUPERV	1047	07	1,815	2,206
9660	EMPLOYMT & TRAINING SVCS AIDE	0612	01	1,061	1,290
9661	EMPLOYMT & TRAINING WORKER I	0742	01	1,286	1,563
9662	EMPLOYMT & TRAINING WORKER II	0902	01	1,563	1,900
0641	ENGINEER I	0912	01	1,581	1,922
0640	ENGINEER II	1045	01	1,811	2,203
0634	ENGINEER III	1187	01	2,057	2,499
0633	ENGINEER IV	1308	05	2,267	2,756
0632	ENGINEER V	1456	07	2,524	3,066
0646	ENGINEERING AIDE	0622	01	1,078	1,310
0617	ENVIR CHEMIST	1097	01	1,901	2,314
8406	ENVIR HEALTH SANITARIAN AIDE	0700	01	1,213	1,477
8405	ENVIR HEALTH SANITARIAN I	0803	01	1,392	1,690
8407	ENVIR HEALTH SANITARIAN II	0921	01	1,596	1,940
0877	ENVIR QUALITY COORD	1299	07	2,252	2,737
0863	ENVIR SPECIALIST	0859	01	1,489	1,810
8403	ENVIRONMENTAL HLTH OFFICER III	1016	01	1,761	2,141
1121	EQUIPMENT MECHANIC I	0819	02	1,420	1,725
1120	EQUIPMENT MECHANIC II	0894	02	1,550	1,884
1122	EQUIPMENT MECHANIC SUPERVISOR	0966	05	1,674	2,035

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	 STEP 5
1332	EXECUTIVE HOUSEKEEPER	0742	05	1,286	1,563
1314	FACILITY MAINT MECHANIC I	0666	02	1,154	1,404
1316	FACILITY MAINT MECHANIC II	0722	02	1,251	1,522
1315	FACILITY MAINT MECHANIC III	0868	02	1,505	1,829
1313	FACILITY MAINT MECHANIC LDWRK	0957	02	1,659	2,016
0305	FAMILY COURT MEDIATOR	1097	05	1,901	2,314
9649	FAMILY SUPPORT OFFICER	0728	01	1,262	1,532
0812	FIELD AND LAB. ASST.	0687	01	1,191	1,447
0364	FIRE CAPTAIN	1015	05	1,759	2,139
0360	FIRE CHIEF	1223	07	2,120	2,576
0366	FIRE ENGINEER	0886	01	1,536	1,867
0368	FIREFIGHTER	0812	01	1,407	1,713
0720	FISCAL ADMIN OFFICER	1299	07	2,252	2,737
9777	FOOD SERVICE AIDE	0345	01	598	726
1344	FOOD SERVICE WORKER	0514	01	891	1,083
0248	GENERAL SERVICES DIRECTOR	C5	09	3,770	3,770
1212	GOLF COURSE SUPERINTENDENT	1066	07	1,848	2,246
1217	GOLF COURSE SUPERVISOR	0796	05	1,380	1,678
1218	GOLF STARTER	0511	02	886	1,078
9780	GRAPHIC ARTS ASSISTANT AIDE	0345	01	598	726
1234	GREENSKEEPER	0628	02	1,089	1,323
0536	HEAD NURSE	0976	01	1,692	2,057
0404	HEALTH AGENCY ADMINISTRATOR	2119	08	3,673	4,465
0225	HEALTH AGENCY DIR/HEALTH OFFCR	A0	09	5,319	5,319
0872	HEALTH CARE ANALYST	1007	07	1,745	2,122
8580	HEALTH EDUCATOR	1056	07	1,830	2,224
0454	HMKR/CHORE SERV FLD SUPERVISOR	0583	05	1,011	1,229
1346	HOME ECONOMIST AIDE	0446	01	773	939
0428	HOME HEALTH AIDE	0539	01	934	1,135
1572	HOMEMAKER	0576	01	998	1,213
0456	HOMEMAKER SERVICE COORDINATOR	0788	05	1,366	1,659
0542	HOSPITAL ATTENDANT	0539	01	934	1,135
0908	HOSPITAL PATIENT ACCOUNTS MGR	1111	07	1,926	2,340
1320	HOSPITAL PLANT ENGINEER	1034	05	1,792	2,179
1333	HOUSEKEEPER	0582	01	1,009	1,227
0355	IDENTIFICATION TECH.	0927	03	1,607	1,953
9655	INSURANCE MANAGER	1299	07	2,252	2,737
0950	INT TYPIST CLERK-CONFIDENTIAL	0519	11	900	1,094
0952	INT TYPIST CLERK/INT CLERK	0508	13	881	1,069
0904	INVESTMENT ANALYST	0969	07	1,680	2,040
0130	JURY COMMISSIONER	0789	07	1,368	1,661
1420	KENNEL WORKER	0593	02	1,028	1,250
9779	LAB ASSISTANT	0345	01	598	726
0447	LABORATORY ASST. I	0528	01	915	1,113
0446	LABORATORY ASST. II	0605	01	1,049	1,274
0879	LAFCO ANALYST	1007	07	1,745	2,122
0937	LAW CLERK	0700	01	1,213	1,477
0936	LAW CLERK-CONFIDENTIAL	0725	11	1,257	1,527
1404	LEAD AIRPORT OPS SPECIALIST	0875	01	1,517	1,844
1233	LEAD GREENSKEEPER	0686	02	1,189	1,446
1334	LEADWORKER CUSTODIAN	0587	02	1,017	1,236
0860	LEGAL ASSISTANT	0773	13	1,340	1,631
9642	LEGAL PROCESS CLERK I	0593	13	1,028	1,250

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	MONTHLY SALARY STEP 5
9641	LEGAL PROCESS CLERK II	0668	13	1,158	1,407
1003	LIBRARIAN I	0773	01	1,340	1,631
1004	LIBRARIAN II	0844	05	1,463	1,778
1011	LIBRARIAN III	0929	05	1,610	1,957
0210	LIBRARY DIRECTOR	C4	09	3,035	3,035
0543	LICENSED VOCATIONAL NURSE	0612	01	1,061	1,290
0334	LIEUTENANT	1121	15	1,943	2,362
1317	LOCKSMITH-MAINTENANCE WORKER	0868	02	1,505	1,829
8570	M. H. NURSE, TRAINEE	0852	01	1,477	1,796
8573	M.H. NURSE I	0895	01	1,551	1,886
8572	M.H. NURSE II	0986	01	1,709	2,076
8571	M.H. NURSE III	1088	01	1,886	2,291
8524	M.H. PROGRAM CHIEF	1164	05	2,018	2,451
8531	M.H. PROGRAM COORDINATOR	1271	07	2,203	2,680
8529	M.H. THERAPIST I	0749	01	1,298	1,576
8528	M.H. THERAPIST II	0869	01	1,506	1,830
8527	M.H. THERAPIST III	0957	01	1,659	2,016
8526	M.H. THERAPIST IV	1056	01	1,830	2,224
8576	M.H. WORKER AIDE	0504	01	874	1,061
8575	M.H. WORKER I	0642	01	1,113	1,352
8574	M.H. WORKER II	0707	01	1,225	1,489
0957	MAIL CLERK	0508	13	881	1,069
9669	MAINT & SERVICE TRAINEE	0363	02	629	764
9770	MAINTENANCE AIDE	0345	01	598	726
1307	MAINTENANCE PAINTER I	0782	02	1,355	1,647
1308	MAINTENANCE PAINTER II	0868	02	1,505	1,829
1306	MAINTENANCE PAINTER LEADWKR	0911	02	1,579	1,920
0581	MED REC UTILIZATION REVIEW COR	0667	13	1,156	1,406
0580	MEDICAL RECORDS ADMINISTRATOR	0876	05	1,518	1,846
0582	MEDICAL RECORDS TECHNICIAN	0642	13	1,113	1,352
0949	MEDICAL TRANSCRIBER	0612	13	1,061	1,290
0406	MIGRANT HEALTH COORDINATOR	0995	05	1,725	2,097
0125	MUNICIPAL COURT CLERK I	0508	01	881	1,069
0126	MUNICIPAL COURT CLERK II	0582	01	1,009	1,227
0127	MUNICIPAL COURT CLERK III	0655	01	1,135	1,380
0128	MUNICIPAL COURT CLERK IV	0714	01	1,238	1,505
0123	MUNICIPAL COURT JUDGE	2778	10	4,815	5,853
0532	NURSE PRACTITIONER	1017	01	1,763	2,142
0967	PAGE	0465	13	806	979
9776	PARK AIDE	0345	01	598	726
1205	PARK AREA SUPERINTENDENT	1108	07	1,920	2,333
0968	PARK GATE ATTENDANT	0464	02	804	979
1223	PARK RANGER AIDE	0549	02	952	1,156
1222	PARK RANGER I	0628	02	1,089	1,323
1221	PARK RANGER II	0686	02	1,189	1,446
1220	PARK RANGER III	0779	02	1,350	1,641
1215	PARK RANGER IV	0859	05	1,489	1,810
1224	PARKS OPERATIONS COORDINATOR	0859	05	1,489	1,810
1219	PARKS SUPERVISOR	1045	05	1,811	2,203
8538	PATIENT SVCS REPRESENTATIVE	0571	13	990	1,205
0862	PERSONNEL AIDE-CONFIDENTIAL	0702	11	1,217	1,480
0874	PERSONNEL ANALYST I	0870	07	1,508	1,834
0873	PERSONNEL ANALYST II	1007	07	1,745	2,122

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	MONTHLY SALARY STEP 5
0864	PERSONNEL ANALYST III	1178	07	2,042	2,482
0856	PERSONNEL DIRECTOR	C8	09	3,451	3,451
0567	PHARMACIST	1209	01	2,096	2,546
0568	PHARMACY TECH	0582	01	1,009	1,227
0569	PHARMACY TECH TRNEE	0507	01	879	1,068
0566	PHYSICAL THERAPIST AIDE	0575	01	997	1,212
0564	PHYSICAL THERAPIST ASST.	0634	01	1,099	1,336
0560	PHYSICAL THERAPIST I	0867	01	1,503	1,827
0562	PHYSICAL THERAPIST II	0957	01	1,659	2,016
0940	PLANNING COMMISSION CLERK	0700	13	1,213	1,477
0237	PLANNING DIRECTOR	B4	09	3,482	3,482
0607	PLANNING DRAFTER	0748	01	1,297	1,574
0606	PLANNING TECHNICAN	0622	01	1,078	1,310
0553	PRE LICENSED CLINICAL LAB TECH	0787	01	1,364	1,657
0541	PRE-LICENSED NURSE	0735	01	1,274	1,551
0902	PRINCIPAL ACCOUNTING ANALYST	1299	07	2,252	2,737
8886	PRINCIPAL ADMIN ANALYST	1385	07	2,401	2,917
0875	PRINCIPAL PERSONNEL ANALYST	1299	07	2,252	2,737
9508	PRINCIPAL SOCIAL SER DIV MGR	1339	07	2,321	2,822
0320	PROBATION DIVISION MANAGER	1177	07	2,040	2,480
0325	PROBATION SVS. COORD.	1089	07	1,888	2,293
0974	PROGRAMMER ANALYST I	1044	07	1,810	2,200
0973	PROGRAMMER ANALYST II	1151	07	1,995	2,425
0975	PROGRAMMER-CONFIDENTIAL	0867	11	1,503	1,827
0609	PROPERTY MANAGEMENT AIDE	0673	01	1,167	1,418
0614	PROPERTY MANAGER	1161	07	2,012	2,446
0611	PROPERTY TRANSFER CLERK	0582	13	1,009	1,227
0520	PSYCHIATRIST-PROGRAM CHIEF	2381	07	4,127	5,016
0525	PSYCHOLOGIST	1270	01	2,201	2,678
0440	PUBLIC HEALTH LAB. DIRECTOR	1211	07	2,099	2,553
0442	PUBLIC HEALTH MICROBIOLOGIST I	0939	01	1,628	1,978
0418	PUBLIC HEALTH NURSE I	0895	01	1,551	1,886
0416	PUBLIC HEALTH NURSE II	0949	01	1,645	1,998
0419	PUBLIC HEALTH NURSE III	1017	01	1,763	2,142
0441	PUBLIC HLTH MICROBIOLOGIST II	1007	01	1,745	2,122
1115	PUBLIC WORKS LEADWORKER	0859	02	1,489	1,810
1112	PUBLIC WORKS SECTION SUPVR	0957	05	1,659	2,016
1105	PUBLIC WORKS WORKER I	0610	02	1,057	1,286
1117	PUBLIC WORKS WORKER II	0666	02	1,154	1,404
1119	PUBLIC WORKS WORKER III	0701	02	1,215	1,479
1103	PUBLIC WORKS WORKER IV	0788	02	1,366	1,659
1125	PURCHASING TECH	0640	01	1,109	1,349
0559	RADIOLOGIAL TECHNOLOGIST I	0605	01	1,049	1,274
0558	RADIOLOGIAL TECHNOLOGIST II	0728	01	1,262	1,532
0557	RADIOLOGIAL TECHNOLOGIST III	0763	01	1,323	1,607
0106	RECORDER	F1	10	2,707	2,707
9771	RECREATION AIDE	0345	01	598	726
1206	RECREATION FACILITIES MANAGER	1367	07	2,369	2,879
0540	REGISTERED NURSE I	0852	01	1,477	1,796
0537	REGISTERED NURSE II	0895	01	1,551	1,886
0535	REHABILITATION THERAPIST	0791	01	1,371	1,669
0990	REPROGRAPHICS SUPERVISOR	0850	05	1,473	1,792
0996	REPROGRAPHICS TECH I	0518	01	898	1,092

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	 STEP 5
0992	REPROGRAPHICS TECH II	0648	01	1,123	1,366
0994	REPROGRAPHICS TECH III	0742	01	1,286	1,563
0547	RESPIRATORY THERAPIST	0772	01	1,338	1,629
0871	RETIREMENT TRUST OFFICER	1411	07	2,446	2,974
9670	RIDESHARING COORDINATOR	1007	07	1,745	2,122
0642	RIGHT-OF-WAY AGENT	1161	07	2,012	2,446
0636	ROAD MAINT. SUPERINTENDENT	1336	07	2,316	2,815
0870	SAFETY & CLAIMS COORDINATOR	1178	07	2,042	2,482
0926	SECRETARY	0612	13	1,061	1,290
0925	SECRETARY-CONFIDENTIAL	0636	11	1,102	1,340
0336	SERGEANT	0983	14	1,704	2,071
0107	SHERIFF-CORONER	E9	10	3,798	3,798
0347	SHERIFFS CORR. OFF.	0746	03	1,293	1,570
9509	SOC SER DIV MGR MGT SYSTEMS	1217	07	2,109	2,564
9512	SOCIAL SERV DIV MGR - ADMIN	1217	07	2,109	2,564
9510	SOCIAL SERV DIV MGR - ELIG.	1217	07	2,109	2,564
1530	SOCIAL SERV INVESTIGATOR ASST.	0787	13	1,364	1,657
1531	SOCIAL SERVICE INVESTIGATOR	0938	05	1,626	1,976
9511	SOCIAL SERVICE PROG ASSISTANT	1130	07	1,959	2,380
1520	SOCIAL SVC PROGRAM SPECIALIST	0913	07	1,583	1,924
1536	SOCIAL WORKER I	0735	01	1,274	1,551
1532	SOCIAL WORKER II	0803	01	1,392	1,690
1524	SOCIAL WORKER III	0886	01	1,536	1,867
1519	SOCIAL WORKER IV	1024	01	1,775	2,156
1512	SOCIAL WORKER SUPERVISOR I	0995	05	1,725	2,097
1516	SOCIAL WORKER SUPERVISOR II	1141	05	1,978	2,404
0627	SPECIAL DISTRICTS ADMINISTRATO	1299	07	2,252	2,737
0909	SR ACCOUNT CLERK	0612	13	1,061	1,290
0929	SR ACCOUNT CLERK-CONFIDENTIAL	0636	11	1,102	1,340
1421	SR ANIMAL CONTROL OFFICER	0797	07	1,381	1,680
0628	SR BUILDING INSPECTOR	0966	05	1,674	2,035
0610	SR CADASTRAL DRAFTER	0859	05	1,489	1,810
0619	SR CAPITAL PROJECTS COORD	1015	01	1,759	2,139
0551	SR CLINICAL LAB TECH	0975	01	1,690	2,054
0971	SR COMPUTER SYSTEMS TECH	0869	07	1,506	1,830
0343	SR DISPATCHER	0687	13	1,191	1,447
0644	SR ENGINEERING AIDE	0748	01	1,297	1,574
0945	SR MEDICAL TRANSCRIBER	0674	13	1,168	1,420
0603	SR PLANNER	1130	05	1,959	2,380
0345	SR SHERIFFS CORRECTIONAL OFF	0783	14	1,357	1,648
0946	SR STENO CLERK	0612	13	1,061	1,290
0947	SR STENO CLERK-CONFIDENTIAL	0636	11	1,102	1,340
1321	SR STOREKEEPER	0686	02	1,189	1,446
0978	SR SYSTEMS SOFTWARE SPECIALIST	1289	07	2,234	2,716
0434	SR THERAPIST/PHY HANDICAPPED	0985	01	1,707	2,075
0930	SR TYPIST CLERK-CONFIDENTIAL	0605	11	1,049	1,274
0951	SR TYPIST CLERK/SR CLERK	0582	13	1,009	1,227
0522	STAFF PSYCHIATRIST	2448	07	4,243	5,158
0948	STENOGRAPHER CLERK	0533	13	924	1,123
1338	STOCK CLERK	0528	02	915	1,113
1336	STOREKEEPER I	0565	02	979	1,191
1331	STOREKEEPER II	0623	02	1,080	1,312
0932	SUPERIOR COURT CLERK I	0714	13	1,238	1,505

1982-83 SALARY SCHEDULE

JOB CLASS	JOB CLASS TITLE	RANGE	BU	MONTHLY SALARY STEP 1	STEP 5
0931	SUPERIOR COURT CLERK II	0750	13	1,300	1,579
0124	SUPERIOR COURT JUDGE	H5	10	626	626
0934	SUPERIOR COURT SECRETARY	0668	13	1,158	1,407
0103	SUPERVISOR	F3	10	1,931	1,931
0927	SUPV ADMIN CLERK I	0655	05	1,135	1,380
0938	SUPV ADMIN CLERK I-CONF	0687	11	1,191	1,447
0928	SUPV ADMIN CLERK II	0735	05	1,274	1,551
0939	SUPV ADMIN CLERK II-CONF	0772	11	1,338	1,629
8583	SUPV ALCOHOLISM COUNSELOR	0787	05	1,364	1,657
8579	SUPV ALCOHOLISM THERAPIST	1056	05	1,830	2,224
0944	SUPV ASSESSMENT CLERK	0735	05	1,274	1,551
1008	SUPV BRANCH LIB ASST	0655	05	1,135	1,380
9644	SUPV BUYER	1024	05	1,775	2,156
9671	SUPV DRIVER	0669	05	1,160	1,409
8402	SUPV ENVIR HEALTH SANITARIAN	1175	05	2,037	2,477
9640	SUPV LEGAL PROCESS CLERK	0735	05	1,274	1,551
0534	SUPV NURSE	1076	05	1,865	2,267
8539	SUPV PATIENT SERVICE REP	0634	05	1,099	1,336
0977	SUPV PROGRAMMER ANALYST	1244	07	2,156	2,621
0414	SUPV PUBLIC HEALTH NURSE	1088	05	1,886	2,291
0556	SUPV X-RAY TECHNICIAN	0912	05	1,581	1,922
0548	SURGERY TECHNICIAN	0588	01	1,019	1,238
0962	SWITCHBOARD OPERATOR	0508	13	881	1,069
0910	SYSTEM 6 OPERATOR	0612	13	1,061	1,290
0979	SYSTEMS SOFTWARE SPECIALIST	1166	07	2,021	2,454
0110	TAX COLL-TREAS-PUB ADMIN-GUAR	Z1	10	3,144	3,144
9775	TEACHER AIDE	0345	01	598	726
0980	TECHNICAL SERVICES ANALYST	1090	07	1,889	2,297
0961	TELEPHONE COORDINATOR	0668	01	1,158	1,407
0433	THER/PHYS HANDICAPPED CHILDREN	0894	01	1,550	1,884
0953	TYPIST CLERK	0465	13	806	979
0807	VERTEBRATE & WEED PEST BIC	0882	01	1,529	1,858
0252	VETERANS SERV. OFFICER	F2	09	2,070	2,070
1415	VETS. SVS. AIDE	0539	01	934	1,135
9637	VICTIM ASSISTANCE COORD I	0861	07	1,492	1,813
9636	VICTIM ASSISTANCE COORD II	1130	07	1,959	2,380
9623	WATER SYS. SUPERINTENDENT	1140	05	1,976	2,402
9628	WATER SYS. WORKER I	0702	02	1,217	1,480
9627	WATER SYS. WORKER II	0767	02	1,329	1,614
9626	WATER SYS. WORKER III	0844	02	1,463	1,778
9625	WATER SYS. WORKER IV	0939	05	1,628	1,978
9629	WATER SYS. WORKER TRAINEE	0635	02	1,101	1,338
0821	WEIGHTS & MEASURES INSP II	0827	01	1,433	1,742
0825	WEIGHTS & MEASURES INSP III	0892	01	1,546	1,881
0824	WEIGHTS & MEASURES INSPECTOR I	0749	01	1,298	1,576
0826	WTS & MEAS. INSPEC. TRAINEE	0687	01	1,191	1,447

BENEFITS EXPLANATION WORKSHEET

Major County-Paid Benefits for 1982-83 Fiscal Year

1. Retirement

The County operates its own independent Retirement Plan. Participation in the Plan is mandatory for all employees, except Attorneys. Attorneys have the option of enrolling in the Plan or participating in the Deferred Compensation Plan. The County contributes 14.48% of regular gross wages for each employee less $133.00. In addition, the County pays the employee's contribution up to 6.5% for management and confidential employees, 8.83% for law enforcement employees, and 6.0% for all other employees, excluding Attorneys.

2. Unemployment

The County's unemployment insurance program is self-insured. Coverage under the program is provided to all employees, except elected officials and the County Administrator. Unemployment is charged to departments at the rate of .3% of gross salary.

3. Workers Compensation

The County's Workers Compensation program is self-insured. Worker Compensation is charged to departments based on a predetermined rate by job classification. The current rates are presented below:

Classification	Rates per $100 Payroll
Firemen	$ 5.92
Policemen	9.96
Clerical	.30
Institutional	1.85
County - Other	1.94
County - Manual	7.43
Road Department	2.57

4. Social Security

The County matches the employee's contribution to Social Security. The current rate is 6.70% of the first $32,400 of total wages. Social Security does not apply to special disability pay for law enforcement or sick leave payments due to retirement or death.

5. Disability Insurance

The County provides a long-term disability insurance for all of its Attorneys, management, and confidential employees. The premimum rates are .55% of gross salary to a maximum biweekly gross of $1,615.38.

6. Life Insurance

The County provides term life insurance to all Attorneys, management and confidentia employees. The specific coverage and premium rates are listed as follows:

Group	Coverage	Biweekly Premium
Attorneys	$ 15,000	$2.22
Mid-Management & Confidential	30,000	4.43
General Management	50,000	7.38

7. Medical and Dental Insurance

The County provides its own self-funded health care plan. The plan offers two tiers of health coverage. The major difference between the two tiers is that under Tier 1 no deductible or co-payment percentages apply to covered expenses of the base plan, while under Tier 2, the deductible and co-payment percentage apply to most covered expenses.

The County also offers two dental insurance plans, California Dental Service (CDS) and Health Benefits Incorporated (HBI). Both plans provide coverage for preventive, basic, and prosthodontic services.

The County contributions to the medical and dental plans are listed as follows:

Employee Group	Monthly Contribution/Employee
Attorneys	$ 99.66
Clerical, Supervisory & Public Service	100.00
Craftsmen, Technicians & Maintenance Service	83.09
Law Enforcement	142.66
Management and Confidential	102.90

8. Vacation

Permanent employees who have passed their probationary period accrue vacation as follows:

Years of Service	Days Vacations/Year
1 to 4	10
5 to 9	15
Over 10	20

Vacation payoff at time of termination is limited to thirty (30) days.

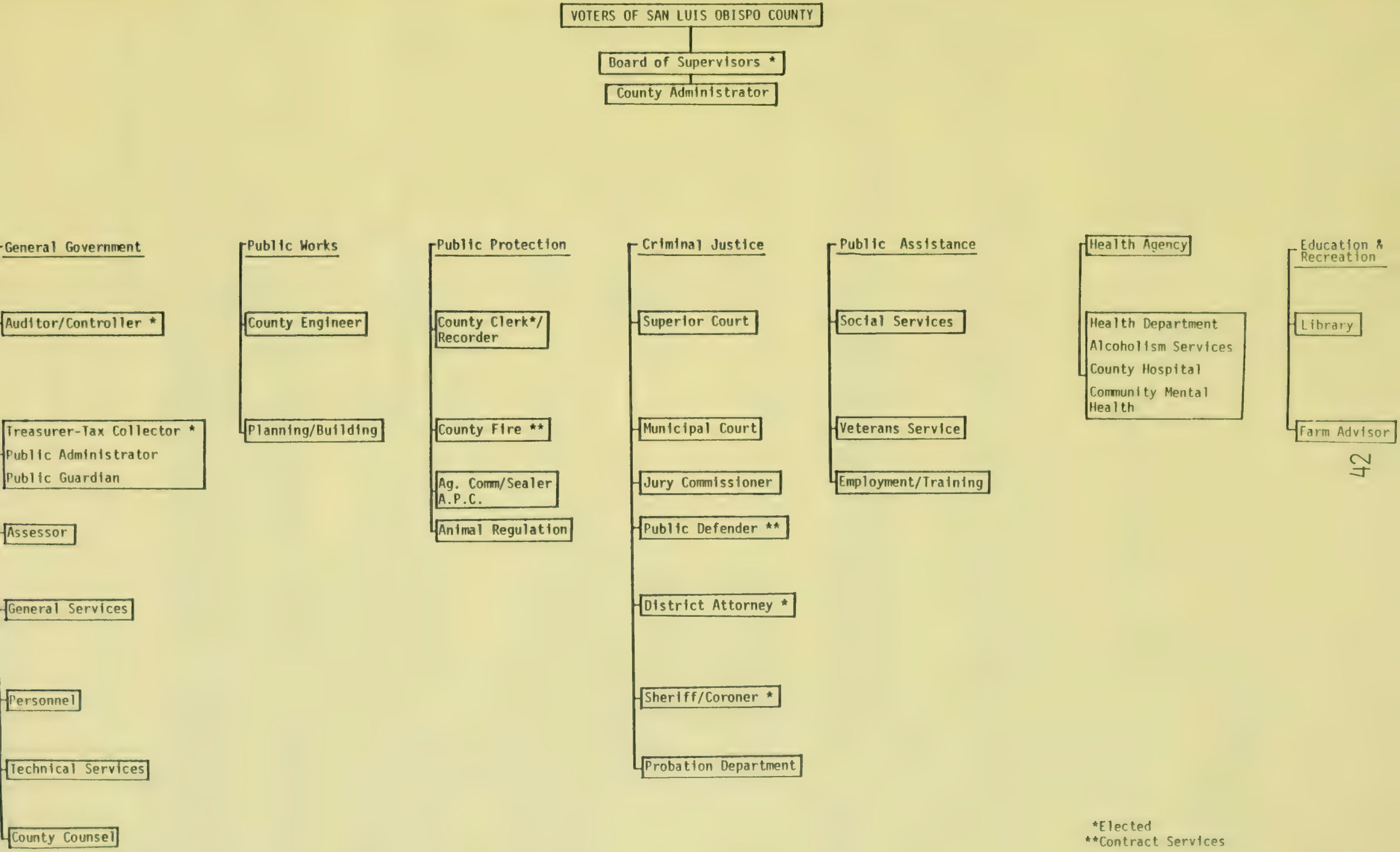
9. Sick Leave

Permanent employees accrue twelve (12) days of sick leave for each year of service. Only 180 days of sick leave may be accrued and employees are paid for one half of their accrued sick leave upon termination.

10. Holidays

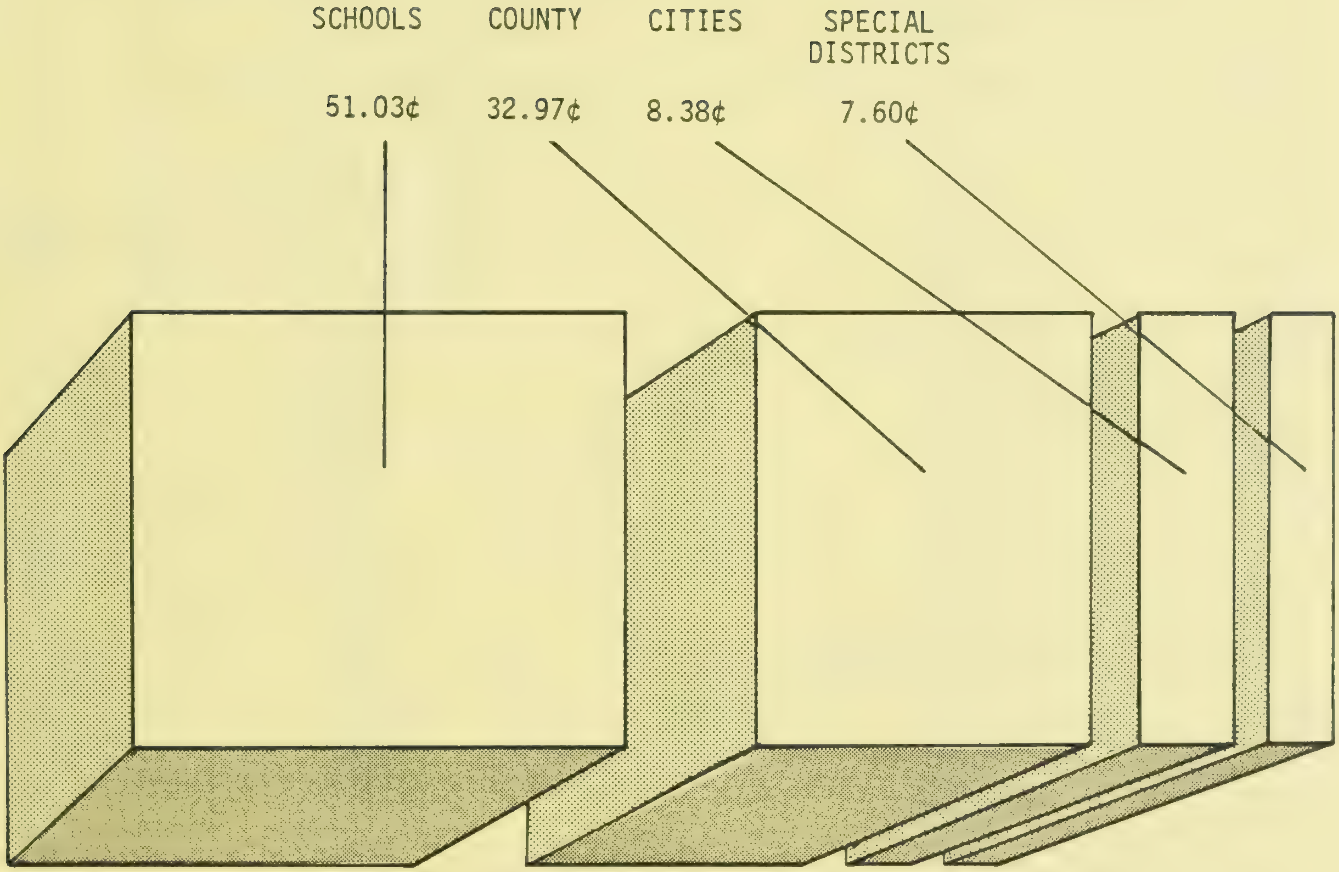
Permanent employees are entitled to twelve paid holidays per year. Legal holidays are designated by the Board of Supervisors in the County Ordinance.

ADMINISTRATIVE ORGANIZATION CHART FOR COUNTY OF SAN LUIS OBISPO


VOTERS OF SAN LUIS OBISPO COUNTY
Board of Supervisors *
County Administrator
General Government
Auditor/Controller *
Treasurer-Tax Collector *
Public Administrator
Public Guardian
Assessor
General Services
Personnel
Technical Services
County Counsel
Public Works
County Engineer
Planning/Building
Public Protection
County Clerk*/ Recorder
County Fire **
Ag. Comm/Sealer A.P.C.
Animal Regulation
Criminal Justice
Superior Court
Municipal Court
Jury Commissioner
Public Defender **
District Attorney *
Sheriff/Coroner *
Probation Department
Public Assistance
Social Services
Veterans Service
Employment/Training
Health Agency
Health Department
Alcoholism Services
County Hospital
Community Mental Health
Education & Recreation
Library
Farm Advisor

*Elected
**Contract Services

PROPERTY TAX DOLLAR DISTRIBUTION BY AGENCY



PROPERTY TAX ALLOCATION

Section 98(a), added to the Revenue and Taxation Code by AB 8, directs the County to "levy an ad valorem property tax on taxable full value at a rate equal to one dollar ($1) per one hundred ($100) of full value."

The taxable full value of San Luis Obispo County for 1982-83 is estimated to be $5,896,328,739. By applying the $1 tax rate, an estimated property tax levy of $62,538,472 is provided. This amount includes Homeowners' Property Tax Relief and Business Inventory Tax Relief. In addition, this amount has not been reduced by any estimate of delinquencies.

This estimated ad valorem property tax levy provided by AB 8 must be allocated to finance the operations of the school systems, city governments, special districts, and the county government.

A detail of the 1982-83 estimated property tax allocation of all taxing entities follows:

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1982-83 Tax Allocation
0001	General Fund	32.8601	$20,550,226
0007	Air Pollution Control	.1105	69,100
0021	Special Roads #1	.0479	29,953
0022	Special Roads #2	.0898	56,176
0023	Special Roads #3	.1156	72,278
0024	Special Roads #4	.0758	47,415
0025	Special Roads #5	.0634	39,637
0026	County Library	1.7176	1,074,188
0106	Augmentation Fund	1.1884	743,234
0166	Garden Farm Water	.0083	5,173
0198	Santa Maria Valley Water	.0085	5,345
0213	Cambria Community Hospital	.0629	39,344
0223	Cayucos Sanitary	.1556	97,300
0227	Arroyo Grande City	1.0134	633,785
0229	Atascadero City	.9651	603,574
0231	City of Grover City	.5220	326,452
0232	Morro Bay City	1.2054	753,825
0233	Paso Robles City	1.3201	825,539
0234	Pismo Beach City	.5464	341,697
0235	San Luis Obispo City	2.8078	1,755,926
0368	Santa Maria Valley Res. Conserv. Dist.	.0009	594
0378	Cuyama Resource Conservation District	.0009	567
0473	Port San Luis Harbor District	.8933	558,661*
0474	California Valley Community Service Dist.	.0503	31,454
0475	Nipomo Community Service District	.0810	50,663
0476	Cambria Community Service District	.4318	270,036
0477	San Simeon Acres Community Service Dist.	.0396	24,789
0478	Templeton Community Service District	.0437	27,334
0480	Nipomo Sewer Maintenance	.0051	3,210
0481	Nipomo Drain Maintenance	.0051	3,210
0483	Linne Community Service District	.0051	3,217

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	1982-83 Tax Allocation
0528	Grover City Street Light. Dist. #1	.0632	$ 39,517
0643	SLO County Flood Control	.2541	158,936
0647	Nacimiento Water Service	.3229	201,954
0651	Flood Control Zone 1	.0197	12,345
0652	Flood Control Zone 1A	.0050	3,143
0654	Flood Control Zone 3	.0469	29,309
0662	Flood Control Zone 9	.1053	65,851
0675	County Waterworks No. 8	.0185	11,576
0686	Avila Lighting District	.0062	3,846
0687	Nipomo Lighting District	.0181	11,289
0688	Nipomo Lighting, Zone A	.0020	1,247
0689	Nipomo Lighting, Zone B	.0023	1,406
0690	Nipomo Lighting, Zone C	.0047	2,905*
0693	San Miguel Lighting District	.0083	5,200
0694	Santa Margarita Lighting District	.0067	4,209
0696	Nipomo Lighting District, Zone D	.0020	1,244
0709	Atascadero San. I/D M&O	.0655	40,947
0724	CSA #1, Zone A	.0082	5,122
0725	CSA #1, Zone B	.0064	4,008
0726	CSA #1, Zone C	.0040	2,483
0727	CSA #1, Zone D	.0060	3,751
0741	CSA #7	.0123	7,700
0742	CSA #7, Zone A	.0583	36,453
0743	CSA #7, Zone B	.0105	6,562*
0747	CSA #9, Zone A	.1036	64,773
0748	CSA #9, Zone B	.4465	279,252
0749	CSA #9, Zone C	.0021	1,305
0750	CSA #9, Zone D	.0060	3,778
0752	CSA #9, Zone F	.0032	1,999
0755	CSA #10	.0330	20,624
0761	CSA #12	.0099	6,182
0771	CSA #15	.0173	10,845
0773	CSA #16	.0051	3,165
0781	CSA #19	.0478	29,912
0803	San Miguel Sanitary District	.0071	4,426
0811	Oceano Community Service District	.2531	158,289
0825	Cayucos Fire District	.0412	25,742
0827	San Miguel Fire District	.0078	4,908
0831	Santa Margarita Fire District	.0247	15,443
0837	Arroyo Grande Cemetery District	.0295	18,458
0843	Atascadero Cemetery	.0932	58,311
0844	Cambria Cemetery	.0213	13,331
0845	Cayucos-Morro Bay Cemetery	.1294	80,897
0847	Paso Robles Cemetery	.0773	48,329
0851	San Miguel Cemetery	.0161	10,051
0852	Santa Margarita Cemetery	.0124	7,753
0853	Shandon Cemetery	.0048	3,018
0854	Templeton Cemetery	.0120	7,530
0895	Avila Beach County Water District	.0368	22,986
0896	Avila County Water Improv. District #1	.0288	18,017

Fund	Name	% Distribution Factor of Local Agency Tax Rev.	Tax Allocation
1203	Cambria Union Elementary	.8270	$ 517,197
1205	Cayucos Elementary	.4192	262,189
1207	Cuycama Jt. Union Elementary	.0642	40,176
1208	Santa Maria Jt. Union Elementary	.0005	295
1213	Paso Robles Union Elementary	2.3500	1,469,667
1214	Phillips Elementary	.0668	41,766
1217	Pleasant Valley Jt. Union Elementary	.0578	36,127
1221	San Miguel Jt. Union Elementary	.3437	214,914
1223	Coast Jt. Union High	.8325	520,611
1225	Paso Robles Union High	2.0268	1,267,499
1227	Santa Maria Jt. Union High	.0632	39,550
1231	Templeton Unified	.8923	558,047
1234	San Luis Coastal Unified	18.9371	11,842,944
1253	Lucia Mar Unified	7.8510	4,909,893
1273	Atascadero Unified	4.9292	3,082,667
1293	Shandon Unified	.2883	180,309
1303	SLO County Comm. College	6.9441	4,342,705
1308	Co. School Service	4.1215	2,577,502
1309	Alan Hancock Comm. College	.0163	10,185
	GRAND TOTAL	100.0000	$62,538,472

* The Tax Allocations for entities noted with asterisks are to be offset by a negative tax rate for fiscal year 1982-83.

EXHIBITS
AND
SUMMARY SCHEDULES

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM
SCHEDULE 1

		Means of Financing				Requirements		
FUND (1)		Fund Balance Available (2)	Estimated Revenue (3)	Interfund Transfers (4)	Totals Means of Financing (5)	Expenditure Appropriation (6)	Provisions for Reserves (increase or new reserve) (7)	Total Requirements (8)
COUNTYWIDE FUNDS								
General Fund - Unrestricted	0001	8,645,386	61,036,178	(1,601,968)	68,079,596	64,032,770	4,046,826	68,079,596
Morro Bay Golf Course	0008	164,881	459,752		624,633	573,723	50,910	624,633
Special Public Health	0009	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Off Highway Vehicle	0011	18,314	11,035	-0-	29,349	15,000	14,349	29,349
Litter Clean-up	0012	2,887	-0-	-0-	2,887	2,500	387	2,887
Wildlife & Grazing	0016	19,778	20,222	-0-	40,000	40,000	-0-	40,000
Traffic Safety	0017	(2,033)	48,750	-0-	46,717	46,717	-0-	46,717
Road Fund	0002	770,858	3,504,539	1,877,209	6,152,606	6,074,810	77,796	6,152,606
Accumulative Capital Outlay	0003	40,000	-0-	-0-	40,000	40,000	-0-	40,000
Fair Political Practices	0004	21,726	-0-	-0-	21,726	21,726	-0-	21,726
Federal Revenue Sharing	0005	3,883,093	2,945,791	-0-	6,828,884	6,415,511	413,373	6,828,884
Air Pollution Control	0007	997	317,679	-0-	318,676	318,676	-0-	318,676
Fish & Game	0031	18,684	8,000	-0-	26,684	16,685	9,999	26,684
Special Aviation	0032	11,344	-0-	-0-	11,344	11,344	-0-	11,344
Operation Manpower	0076	-0-	646,866	-0-	646,866	646,866	-0-	646,866
Total Countywide Funds		13,595,915	68,998,812	275,241	82,869,968	78,256,328	4,613,640	82,869,968
LESS THAN COUNTYWIDE FUNDS								
Special Roads	0020	69,449	250,347	(319,796)	-0-	-0-	-0-	-0-
Library	0026	158,699	1,286,683	44,555	1,489,937	1,414,807	75,130	1,489,937
Total Less Than Countywide Funds		228,148	1,537,030	(275,241)	1,489,937	1,414,807	75,130	1,489,937
GRAND TOTAL		13,824,063	70,535,842	-0-	84,359,905	79,671,135	4,688,770	84,359,905

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF FUND BALANCE AVAILABLE TO FINANCE THE BUDGET
FOR FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 2

FUND		Fund Balance (Per Auditor) as of June 30, 19____ Actual ☒ Estimated ☐	LESS: FUND BALANCE—UNAVAILABLE			Fund Balance Availa to Finance the Current Year Budge Actual ☒ Estimated ☐
				RESERVES		
			Encumbrances	General and ACO Fund	Other Reserves	
(1)		(2)	(3)	(4)	(5)	(6)
COUNTYWIDE FUNDS						
General Fund - Unrestricted	0001	10,696,219	1,486,926	535,552	28,355	8,645,386
Morro Bay Golf Course	0008	238,596	31,490	42,225	-0-	164,881
Special Public Health	0009	33,987	-0-	33,987	-0-	-0-
Off Highway Vehicle	0011	47,233	603	28,316	-0-	18,314
Litter Clean-up	0012	3,631	-0-	744	-0-	2,887
Wildlife & Grazing	0016	79,552	29,588	30,186	-0-	19,778
Traffic Safety	0017	734	-0-	2,767	-0-	(2,033)
Road Fund	0002	1,375,258	604,400	-0-	-0-	770,858
Accumulative Capital Outlay	0003	447,364	2,790	362,176	42,398	40,000
Fair Political Practices	0004	56,604	-0-	34,878	-0-	21,726
Federal Revenue Sharing	0005	5,450,839	832,403	735,343	-0-	3,883,093
Air Pollution Control	0007	54,461	8,178	45,286	-0-	997
Fish & Game	0031	25,797	2,100	5,013	-0-	18,684
Special Aviation	0032	38,331	19,140	7,847	-0-	11,344
Operation Manpower	0076	-0-	-0-	-0-	-0-	-0-
Total Countywide Funds		18,548,606	3,017,618	1,864,320	70,753	13,595,915
LESS THAN COUNTYWIDE FUNDS						
Special Roads	0020	69,449	-0-	-0-	-0-	69,449
Library	0026	455,521	58,137	228,360	10,325	158,699
Total Less Than Countywide Funds		524,970	58,137	228,360	10,325	228,148
GRAND TOTAL		19,073,576	3,075,755	2,092,680	81,078	13,824,063

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY BUDGET FORM
SCHEDULE 3

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF ESTIMATED REVENUE
FOR FISCAL YEAR 19 82 - 83

DESCRIPTION (1)		Actual Revenues 19 80 - 81 (2)	Actual ☒ Estimated ☐ 19 81 - 82 (3)	Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)
SUMMARIZATION BY SOURCE					
Current Unsecured Property Tax		445,957	476,502	527,751	470,647
Current Secured Property Tax		14,555,378	16,392,156	17,911,197	19,296,464
Taxes (other than current property)		3,905,873	4,589,564	4,417,564	4,271,670
Total taxes		18,907,208	21,458,222	22,856,512	24,038,781
Licenses and Permits		931,768	977,577	1,204,187	1,199,222
Fines, Forfeitures and Penalties		1,059,514	1,175,186	1,044,729	1,097,329
Use of money and property		3,801,749	5,067,193	3,993,547	3,965,188
Aids from other governmental agencies		33,302,290	33,193,439	32,378,790	33,295,545
Charges for current services		3,453,782	4,311,372	5,210,920	5,158,294
Other revenues		1,219,248	1,654,728	1,616,838	1,781,483
GRAND TOTAL		62,675,559	67,837,717	68,305,523	70,535,842
SUMMARIZATION BY FUND					
COUNTYWIDE FUNDS					
General Fund - Unrestricted	0001	51,649,777	56,899,191	59,025,033	61,036,178
Morro Bay Golf Course	0008	323,261	440,745	459,752	459,752
Spec. Public Health	0009	71,919	183,146	-0-	-0-
Off Highway Vehicle	0011	8,400	19,643	11,035	11,035
Litter Clean-up	0012	608	388	-0-	-0-
Wildlife & Grazing	0016	20,763	20,222	20,222	20,222
Traffic Safety	0017	33,835	32,990	48,750	48,750
Road Fund	0002	3,581,212	3,236,321	3,430,654	3,504,539
Accumulative Capital Outlay	0003	190,147	85,386	-0-	-0-
Fair Political Practices	0004	-0-	-0-	-0-	-0-
Federal Revenue Sharing	0005	3,351,865	3,452,406	2,934,758	2,945,791
Anti-recession	0006	639	119	-0-	-0-
Air Pollution Control	0007	268,005	389,122	307,565	317,679
Fish & Game	0031	9,487	9,334	8,000	8,000
Special Aviation	0032	20,000	10,000	10,000	-0-
Operation Manpower	0076	1,930,353	1,513,316	646,866	646,866
Total Countywide Funds		61,460,271	66,292,329	66,902,635	68,998,812
LESS THAN COUNTYWIDE FUNDS					
Special Roads	0020	192,000	281,255	225,157	250,347
Library	0026	1,023,288	1,264,133	1,177,731	1,286,683
Total Less Than Countywide Funds		1,215,288	1,545,388	1,402,888	1,537,030
GRAND TOTAL		62,675,559	67,837,717	68,305,523	70,535,842

STATE CONTROLLER
COUNTY BUDGET ACT
(1980)

COUNTY BUDGET FORM
SCHEDULE 3A

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF CURRENT PROPERTY TAXES
FOR FISCAL YEAR 19 82 - 83

	CURRENT SECURED PROPERTY TAXES				Current Unsecured Property Taxes			
	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Secured	Apportionment From Countywide Tax rate	Voter Approved Debt		Total Unsecured
		Rate	Amount			Rate	Amount	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
COUNTYWIDE FUNDS								
General Fund - Unrestricted 0001	18,075,003	-0-	-0-	18,075,003	440,856	-0-	-0-	440,856
Air Pollution Control 0007	60,781	-0-	-0-	60,781	1,482	-0-	-0-	1,482
Total Countywide Funds	18,135,784	-0-	-0-	18,135,784	442,338	-0-	-0-	442,338
LESS THAN COUNTYWIDE FUNDS								
Special Roads 0020	215,898	-0-	-0-	215,898	5,266	-0-	-0-	5,266
Library 0026	944,782	-0-	-0-	944,782	23,043	-0-	-0-	23,043
Total Less Than Countywide Funds	1,160,680	-0-	-0-	1,160,680	28,309	-0-	-0-	28,309
GRAND TOTAL	19,296,464	-0-	-0-	19,296,464	470,647	-0-	-0-	470,647

COUNTYWIDE TAX BASE

	Secured Roll			Unsecured Roll	Total Secured and Unsecured
	Locally Assessed	State Assessed	Total Secured		
(10)	(11)	(12)	(13)	(14)	(15)
LAND	2,037,097,952	34,049,230	2,071,147,182	-0-	2,071,147,182
IMPROVEMENTS	2,346,592,540	1,343,090,320	3,689,682,860	2,786,807	3,692,469,667
PERSONAL PROPERTY	94,479,002	136,448,550	230,927,552	172,007,237	402,934,789
Total Gross Assessed Valuation	4,478,169,494	1,513,588,100	5,991,757,594	174,794,044	6,166,551,638
LESS EXEMPTIONS:					
Homeowners	198,048,496		198,048,496	215,110	198,263,606
Other	50,165,310		50,165,310	9,691,439	59,856,749
Total Net Assessed Valuation	4,229,955,688	1,513,588,100	5,743,543,788	164,887,495	5,908,431,283
LESS ALLOWANCES FOR:					
Delinquencies (11) 5.75 % (13) 4.23 % (14) 12.19%	243,222,440	-0-	243,222,440	20,099,785	263,322,225
Identify					
Adjusted Valuation for Estimated Tax Revenue Computation	3,986,733,248	1,513,588,100	5,500,321,348	144,787,710	5,645,109,058

STATE CONTROLLER
COUNTY BUDGET ACT
(1984)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION		Actual Revenues 19 80 - 81	Actual ☒ Estimated ☐ Revenues 19 81 - 82	Revenue Estimates Requested ☐ Recommended ☒ 19 82 - 83	Approved/Adopted by the Board of Supervisors 19 82 - 83	Fund (General unless otherwise indicated)
(1)		(2)	(3)	(4)	(5)	(6)
Current Taxes						
PROP. TAXES SECURED	9010	13,631,389	15,354,129	16,757,151	18,075,003	
PROP. TAXES SECURED	9010	45,842	51,672	56,109	60,781	AIR POLLUTION CONTROL
PROP. TAXES SECURED	9010	163,815	183,263	203,996	215,898	SPECIAL ROADS
PROP. TAXES SECURED	9010	714,332	803,092	893,941	944,782	LIBRARY
PROP. TAXES UNSECURED	9020	417,855	446,451	493,746	440,856	
PROP. TAXES UNSECURED	9020	1,394	1,496	1,654	1,482	AIR POLLUTION CONTROL
PROP. TAXES UNSECURED	9020	4,982	5,305	6,011	5,266	SPECIAL ROADS
PROP. TAXES UNSECURED	9020	21,726	23,250	26,340	23,043	LIBRARY
TOTAL CURRENT TAXES		15,001,335	16,868,658	18,438,948	19,767,111	
Taxes Other Than Current Property						
PROP. TAXES PRIOR SECURED	9110	499,198	524,109	600,000	525,000	
PROP. TAXES PRIOR SECURED	9110	1,623	1,709	1,050	1,050	AIR POLLUTION CONTROL
PROP. TAXES PRIOR SECURED	9110	5,797	6,107	3,900	3,900	SPECIAL ROADS
PROP. TAXES PRIOR SECURED	9110	25,374	26,630	28,000	28,000	LIBRARY
PROP. TAXES PRIOR UNSEC.	9120	32,189	33,676	40,000	33,600	
PROP. TAXES PRIOR UNSEC.	9120	53	89	70	70	AIR POLLUTION CONTROL
PROP. TAXES PRIOR UNSEC.	9120	189	317	400	400	SPECIAL ROADS
PROP. TAXES PRIOR UNSEC.	9120	826	1,381	1,000	1,000	LIBRARY
DIST 78-79 UNSEC IMPOUND	9121		192,551			
DIST 78-79 UNSEC IMPOUND	9121		849			AIR POLLUTION CONTROL
DIST 78-79 UNSEC IMPOUND	9121		2,913	5,500	5,500	SPECIAL ROADS
DIST 78-79 UNSEC IMPOUND	9121		27,687			LIBRARY
PENALTIES DELINQUENT TAX	9130	181,160	178,001	100,000	160,000	
SALES AND USE TAXES	9151	1,489,329	1,725,399	1,800,000	1,800,000	
FRANCHISES	9160	438,245	479,377	550,000	500,000	
FRANCHISES	9160	32,585	42,841	38,000	38,000	ROAD FUND
AIRCRAFT TAX	9191	37,288	50,104			
PROPERTY TRANSFER TAX	9192	413,066	323,851	334,994	325,000	
LIVESTOCK HEAD-DAY TAX	9193	132,159	64,415	110,000	50,000	
LIVESTOCK HEAD-DAY TAX	9193	202	211	200	200	AIR POLLUTION CONTROL
LIVESTOCK HEAD-DAY TAX	9193	730	739	1,500	1,500	SPECIAL ROADS
LIVESTOCK HEAD-DAY TAX	9193	3,148	3,277	3,600	3,600	LIBRARY
RACEHORSE TAX	9194	2,438	3,553			
TRANSIENT OCCUPANCY TAX	9195	480,535	593,122	599,100	599,100	
SALE OF TAX DEEDED PROP.	9196	7,123	5,536	18,750	18,750	
SALE OF TAX DEEDED PROP.	9196	11				AIR POLLUTION
SALE OF TAX DEEDED PROP.	9196	37				SPECIAL ROADS
SALE OF TAX DEEDED PROP.	9196	164				LIBRARY
TAXES - SP. DISTRICT AUGMENT. FN	9198		9,000	9,000	4,500	
TAXES - SP. DISTRICT AUGMENT. FN	9198		54,275			SPECIAL ROADS
TAXES - SP. DISTRICT AUGMENT. FN	9198	122,404	237,845	172,500	172,500	LIBRARY
TOTAL TAXES OTHER THAN CURRENT PROPERTY		3,905,873	4,589,564	4,417,564	4,271,670	
Licenses and Permits						
ANIMAL LICENSES	9210	98,762	111,176	146,795	140,830	
BUSINESS LICENSES	9220	47,526	51,410	48,100	48,100	
BUILDING PERMITS	9251	622,230	629,871	670,440	670,440	
GRADING PERMITS	9252	2,679	3,237	4,608	4,608	
SURFACE MINING REVENUE	9253	4,620	220	180	180	
AIR POLLUTION CONT PRM	9256	31,579	31,207	60,000	61,000	AIR POLLUTION CONTROL
ZONING, VARIANCES, C.U.P.	9281	34,460	61,671	162,790	162,790	
AGRICULTURAL PRESERVE FEES	9284	7,785	7,343	7,350	7,350	
SUBDIVISION PERMITS	9285	57,069	70,165	91,792	91,792	
FINGER PRINTING FEES	9288	1,011	1,293	2,000	2,000	
EXPLOSIVE PERMITS	9289	851	1,183	1,500	1,500	
OTHER LICENSES AND PERMITS	9291	6,884	3,806	3,100	3,100	
GUN PERMITS	9292	3,936	2,055	1,500	1,500	
DOMESTIC VIOLENCE FEES	9293	9,508		1,058	1,058	
MARRIAGE LICENSES	9294	1,375	1,364	1,474	1,474	
BURIAL PERMITS	9295	1,493	1,576	1,500	1,500	
TOTAL LICENSES AND PERMITS		931,768	977,577	1,204,187	1,199,222	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 80 - 81 (2)	Actual ☒ Estimated ☐ Revenues 19 81 - 82 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	Fund (General unless otherwise indicated) (6)
Fines, Forfeits and Penalties						
OTHER COURT FINES	9339	78,002	66,961	74,000	74,000	
FORFEITURES PENALTIES - GE	9341	3,987	11,869	5,400	12,000	
JUDGEMENTS & DAMAGES	9342	811				
CIVIL & SMALL CLAIMS FEES	9361	55,884	71,725	60,000	82,000	
FILING FEES - MUNI COURT	9363	23	24			
FISH AND GAME FINES	9365		72			
FISH AND GAME FINES	9365	9,487	9,334	8,000	8,000	FISH AND GAME
CO-OFF HIGHWAY MOTOR FEE	9366	6,688	17,937	9,329	9,329	OFF HWY MTR VEH FEES (GF)
LITTER CLEANUP	9375	608	388			LITTER CLEANUP (GEN FUND)
ALL OTHER MISDEMEANORS	9379	82,948	84,077	90,000	90,000	
PARKING	9381	69,486	70,692	63,000	70,000	
MOTOR VEHICLE-CHP/CITY	9383		595-			ROAD FUND
MOTOR VEHICLE OTHER	9384	354,634	402,134	385,000	402,000	
MOTOR VEHICLE OTHER	9384	354,634	400,249	315,000	315,000	ROAD FUND
JUVENILE TRAFFIC	9386	42,322	40,319	35,000	35,000	
TOTAL FINES, FORFEITS AND PENALTIES		1,059,514	1,175 186	1,044,729	1,097,329	
Revenue from Use of Money and Property						
INTEREST	9410	2,589,416	3,702,787	3,299,850	3,299,850	
INTEREST	9410	63,557	143,133	75,000	75,000	ROAD FUND
INTEREST	9410	190,147	85,386			ACCUM. CAPITAL OUTLAY
INTEREST	9410	630,946	779,831	270,758	267,799	FEDERAL REVENUE SHARING
INTEREST	9410	639	119			ANTI-RECESSION ASSISTANCE
INTEREST	9410	9,314	8,880	5,000	5,000	AIR POLLUTION CONTROL
INTEREST	9410	22,679	38,954	22,000	22,000	RECREATION (GEN FUND) - GOLF
INTEREST	9410	2,474	4,911			SPECIAL PUBLIC HEALTH (GF)
INTEREST	9410	2,721	15,439	2,750	2,750	SPECIAL ROADS
INTEREST	9410	31,207	41,646	25,000	25,000	LIBRARY
INTEREST	9410	11	1			STRUCTURAL FIRE PROTECTION
RENTS AND CONCESSIONS	9411	120,708	105,670	102,345	102,345	
COMMUNICATION LEASE FACILITY	9421	3,945	4,688	7,515	7,515	
RENTAL OF LAND AND BUILDINGS	9431	33,599	37,494	44,720	38,320	
RENTAL OF LAND AND BUILDINGS	9431	1,050	862	735	735	ROAD FUND
RENTAL OF LAND AND BUILDINGS	9431	2,601	7,142	6,800	6,800	RECREATION (GEN FUND) - GOLF
RENTAL OF AIRPORT BUILDINGS	9432	25,388	39,257	51,906	51,906	
FARM LAND RENT	9434	4,518	6,843	7,268	7,268	
EQUIPMENT RENT	9436		311			
RENTAL OF VETERANS BLDGS	9438	38,757	39,974	67,000	48,000	
OTHER - RENTS CONCESSION	9449	28,068	3,865	4,900	4,900	
OTHER - RENTS CONCESSION	9449	4				RECREATION(GEN FUND) - GOLF
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY		3,801,749	5,067,193	3,993,547	3,965,188	
Aid From State						
STATE - ALCO BEV LIC FEE	9511	28,425		30,000	30,000	
STATE - HIGHWAY USERS TAX	9513	1,735,770	1,693,647	2,087,485	2,087,485	ROAD FUND
STATE - MOTOR VEH IN-LIEU	9514	2,148,369	2,182,284	2,501,000	1,996,000	
OFF-HIGHWAY VEHICLE FEES	9515	590	822	822	822	OFF HWY MTR VEH FEES (GF)
STATE - TRAILER IN-LIEU	9516	312,025	137,802	40,000	20,000	
STATE AID WITNESSES	9517	4,718	629			
OTHER STATE IN-LIEU TAXES	9519	2,651	4,028	4,000	4,000	
OTHER STATE IN-LIEU TAXES	9519	487,626	540,775	865,588	865,588	ROAD FUND
OTHER STATE IN-LIEU TAXES	9519	9	14			AIR POLLUTION CONTROL
OTHER STATE IN-LIEU TAXES	9519	32	49			SPECIAL ROADS
OTHER STATE IN-LIEU TAXES	9519	139	213			LIBRARY
STATE - WELFARE ADMIN.	9520	1,972,167	2,473,523	2,728,471	2,739,250	
STATE AID ADULT PROGRAMS	9522	45,868	52,630	81,469	81,469	
STATE AID - AFDC	9525	3,739,202	4,164,178	4,895,762	4,895,762	
STATE AID - BHI & I	9526	398,227	449,642	491,180	491,180	
STATE AID CRIPPLED CHILD	9527	189,935	379,652	357,971	357,971	
STATE - HEALTH ADMIN.	9534	220,002	273,895	219,500	219,500	
STATE-AB8 HEALTH SERVICE	9535	1,520,287	1,762,194	1,750,643	1,750,643	
STATE AID MENTAL HEALTH	9537	3,020,192	2,837,720	3,042,251	3,042,251	
STATE AID - EXTRADITION	9539	6,415	5,815	4,000	4,000	
STATE AID - LIFER HEARING	9541	100				
STATE AID FOR AGRICULTURE	9543	6,600		6,600	6,600	
STATE AID CONSTRUCTION	9545	578,768	211,891			ROAD FUND
STATE AID - NUCLEAR PLANNING	9547		462			
STATE AID VETERAN AFFAIR	9549	19,193	14,408	9,660	9,660	
HOMEOWNER PROP TAX RELIEF	9550	621,387	633,616		651,493	
HOMEOWNER PROP TAX RELIEF	9550	2,090	2,129		2,191	AIR POLLUTION CONTROL
HOMEOWNER PROP TAX RELIEF	9550	7,467	7,552		7,782	SPECIAL ROADS
HOMEOWNER PROP TAX RELIEF	9550	32,564	33,093		34,054	LIBRARY
BUSINESS INVENTORY RELIEF	9551	506,847	383,906		523,311	
BUSINESS INVENTORY RELIEF	9551	1,703	1,161		1,760	AIR POLLUTION CONTROL

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE
(Other Than Current Property Taxes)
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 80 - 81 (2)	Actual ☒ Estimated ☐ Revenues 19 81 - 82 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	Fund (General unless otherwise indicated) (6)
Aid From State - Continued						
BUSINESS INVENTORY RELIEF	9551	6,154	5,345		6,251	SPECIAL ROADS
BUSINESS INVENTORY RELIEF	9551	26,558	20,336		27,345	LIBRARY
BLIND & DISABLED VETS PT	9552		4,573	6,000	6,000	
BLIND & DISABLED VETS PT	9552	9	6			AIR POLLUTION CONTROL
BLIND & DISABLED VETS PT	9552	34	23			SPECIAL ROADS
BLIND & DISABLED VETS PT	9552	144	99			LIBRARY
COMMON CARRIER CHARGES	9554			41,500	41,500	
STATE AID - LOCAL AGENCIES	9557	123,757				
STATE AID EST SUP CT # 4	9558	67,132	60,000	60,000	60,000	
STATE AID - OTHER	9559	2,309,932	2,684,625	2,299,792	2,467,297	
STATE AID - OTHER	9559	65,289	150,568	71,125	71,788	AIR POLLUTION CONTROL
STATE AID - OTHER	9559	1,122	884	884	884	OFF HWY MTR VEH FEES (GF)
STATE AID - OTHER	9559	20,000	10,000	10,000		SPECIAL AVIATION
TOTAL AID FROM STATE		20,229,499	21,184,189	21,605,703	22,503,846	
Aid From Federal Government						
FEDERAL - WELFARE ADMIN.	9561	2,286,203	1,289,721	1,148,830	1,153,450	
FED. AID ENTITLEMENT LAND	9563	248,267	248,013	250,000	250,000	
FEDERAL AID-IRAP RESIDUAL	9564	2,100				
FEDERAL AID-IRAP CONVERT	9565	3,161				
FEDERAL AID - AFDC	9566	4,042,478	4,426,619	5,182,077	5,182,077	
FEDERAL AID - BHI & I	9567	117,443	122,447	209,474	209,474	
FEDERAL AID - MENTAL HEALTH	9571	43,775	33,518	26,687	26,687	
FEDERAL - HEALTH ADMIN	9575	140,667	186,024	82,090	82,090	
FEDERAL - HEALTH ADMIN	9575	69,445	178,235			SPECIAL PUBLIC HEALTH (GF)
FEDERAL AID CONSTRUCTION	9576	124,019	431,605			
FEDERAL AID CONSTRUCTION	9576	127,100				ROAD FUND
FEDERAL AID FOR DISASTER	9577	154,543	138,115			ROAD FUND
FEDERAL FOREST RESERV RE	9578	4,545	4,946	4,946	4,946	ROAD FUND
FEDERAL GRAZING FEES	9579	20,763	20,222	20,222	20,222	WILDLIFE GRAZING FEES (GF)
FEDERAL-HEW EDUCATION DC	9581		462			
FEDERAL AID-PROPERTY GCP	9582		17			
FEDERAL AID - OTHER	9589	998,062	661,493	461,595	461,595	
FEDERAL AID - OTHER	9589	1,930,353	1,513,316	646,866	646,866	OPERATION MANPOWER
TOTAL AID FROM FEDERAL GOVERNMENT		10,312,924	9,254,753	8,032,787	8,037,407	
Aid From Other Government Agencies						
OTHER IN-LIEU TAXES	9590	3,534	1,075			
OTHER IN-LIEU TAXES	9590	12	7			AIR POLLUTION CONTROL
OTHER IN-LIEU TAXES	9590	42	73-	1,100	1,100	SPECIAL ROADS
OTHER IN-LIEU TAXES	9590	186	319-	200	200	LIBRARY
FEDERAL REVENUE SHARING	9591	2,722,057	2,671,031	2,664,000	2,677,992	FEDERAL REVENUE SHARING
OTHER GOVERNMENT AGENCY REVENUE	9599	34,036	82,776	75,000	75,000	
TOTAL AID FROM OTHER GOVERNMENT AGENCIES		2,759,867	2,754,497	2,740,300	2,754,292	
TOTAL GOVERNMENT AGENCIES		33,302,290	33,193,439	32,378,790	33,295,545	
Charges For Current Services						
ADMINISTRATIVE SERVICES	9610	23,259	318,062	766,006	666,784	
ADMINISTRATIVE SERVICES	9610	121				AIR POLLUTION CONTROL
ADMINISTRATIVE SERVICES	9610	19,465				LIBRARY
ASSESSMENT, TAX COLL FEE	9611	2,079	21,931	25,000	25,000	
ASSESSMENT APPORTNMNT FEE	9612	2,179	1,238	1,100	1,100	
PROP. REDEMPT. SEARCH FEES	9613	1,715	245	2,625	2,625	
AUDITING, ACCOUNTING FEE	9615	39,109	35,713	59,000	59,000	
COURT REPORTERS FEES	9616	65,297	60,235	65,000	65,000	
FAMILY CRT MEDIATION FEE	9617	15,485	28,978	30,000	30,000	
ELECTION SERVICES	9625	23,070	119,111	20,000	28,000	
INHERITANCE TAX FEES	9630	17,420				
LEGAL SERVICES	9635	6,341	5,473	13,200	13,200	
PROCESSING FEES-INDL-BON	9639		2,500			
PERSONNEL SERVICES	9640	78,264	93,859	100,997	100,997	
ENVIRONMENTAL ASSESSMENT FEE	9641	17,200	18,069	36,600	36,600	
LAFCO FILING FEES	9642	500		20	20	
LAFCO PROCESSING FEES	9643	1,375	1,995	4,500	4,500	
LAFCO PUBLICATION FEES	9644	1				
PLANNING/ENGINEERING SVC	9645	9,306	8,452	800	800	
PLANNING/ENGINEERING SVC	9645	4,364	5,282	8,000	8,000	ROAD FUND
PLANNING/ENGINEERING SVC	9545					AIR POLLUTION CONTROL
ROAD PERMIT FEES	9646	26,412	34,466	22,000	22,000	ROAD FUND
BILLING COLLECTIONS	9647	482	640	700	700	
LOT LINE ADJUSTMENTS	9648	58,110	71,201	57,145	81,145	
PLANNING SERVICES TO RTA	9649	12,782	12,596	23,762	10,525	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 19 80 - 81 (2)	Actual ☒ Estimated ☐ Revenues 19 81 - 82 (3)	Revenue Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	Fund (General unless otherwise indicated) (6)
Charges for Current Services - Continued						
PURCHASING SERVICES	9650	22,330		48,251		
DATA PROCESSING SERVICES	9655	280,390	243,823	451,699	479,949	
AGRICULTURAL SERVICES	9661	3,235	13,762	5,000	5,000	
RODENT CONTROL	9662	48,900	77;073	66,400	66,400	
WEED CONTROL	9664	12,946	15,419	19,500	19,500	
STANDARDIZATION INSPECTS	9665	51,409	60,378	55,000	55,000	
CIVIL PROCESS SERVICE	9670	67,863	82,223	70,000	70,000	
COURT FEES AND COSTS	9675	225,677	278,059	270,907	282,907	
CUSTODY INVESTIGATION	9676	434	888	1,100	1,100	
ESTATE FEES	9680	8,655	12,526	10,000	10,000	
GUARIANSHIP FEES	9681	23,128	26,000	18,000	18,000	
HUMANE SERVICES	9685	2,850	5,843	6,000	6,000	
IMPOUND FEES	9686	8,205	15,674	16,000	16,000	
BOARDING FEES	9687	5,186	5,223	6,000	6,000	
ANIMAL PLACEMENT	9688	2,389	2,430	5,771	5,771	
LAW ENFORCEMENT SERVICES	9690		125	15,300	15,300	
RECORDING FEES-CONVERSION	9694	21,578	40,052	42,000	40,000	
RECORDING FEES	9695	223,218	212,711	224,119	212,000	
ENCROACHMENT PERMIT FEES	9709	5,390	11,802	13,200	13,200	ROAD FUND
ROAD ABANDONMENT FEE	9710	750	800	630	630	
ROAD ABANDONMENT FEE	9710	1,050	1,600	700	700	ROAD FUND
COIN TELEPHONE COMMISSION	9714	1,960	1,753	2,358	2,358	
COIN TELEPHONE COMMISSION	9714	63	31	37	37	RECREATION (GEN FUND)-GOLF
MEDICAL RECORDS FEE	9717					
EXAM FEES-CHILDREN	9718	58,426	44,468	50,000	50,000	
HEALTH FEES	9721	11,757	18,705	18,000	18,000	
NURSING SERVICES	9722	302,445	341,585	331,083	331,083	
LABORATOTY SERVICES	9723	8,464	9,918	12,000	12,000	
MENTAL HEALTH SERVICES	9725	250,517	229,138	312,902	312,902	
SECOND CHANCE CHARGES-AL	9726	52,310	60,856	70,000	70,000	
ALCOHOLISM SERVICES	9727	38,161	51,719	65,000	65,000	
SANITATION SERVICES	9730	155,365	176,417	196,500	196,500	
ADOPTION FEES	9741	6,000	9,750			
CRIPPLED CHILDREN SERVICES	9745	9,313	17,119	10,000	10,000	
INST. CARE-JUVENILE HALL	9747	29,982	39,523	40,000	40,000	
PSYCHIATRIC FEES-ADULTS	9748	114,311	162,830	143,116	143,116	
INSTITUTIONAL CARE/SERVC	9749	18,004	36,376	41,350	41,350	
INST. CARE/YOUTH AUTHOR.	9750	788	1,828	700	700	
LIBRARY-LOST-DAMAGED MTL	9751	1,333	2,015	2,000	2,000	LIBRARY
LIBRARY SERVICES	9752	21,739	29,295	25,000	25,000	LIBRARY
TRAFFIC SAFETY PROGRAM	9753	33,835	32,990	48,750	48,740	TRAFFIC SAFETY PROGRAM
GOLF GREEN FEES	9761	149,077	201,943	258,500	258,500	
GOLF GREEN FEES	9761	276,976	376,817	410,915	410,915	RECREATION(GEN FUND)-GOLF
CAMPING FEES	9762	26,960	22,870	36,000	36,000	
DAILY PASSES	9763	27,191	30,637	58,400	58,400	
GROUP ENTRANCE FEES	9764	9,171	14,805	9,705	9,705	
SEASON PASSES	9765	8,478	7,046	12,750	12,750	
SEASON BOAT LICENSES	9766	6,480	6,116	12,750	12,750	
DAILY BOAT PASSES	9767	5,977	7,106	9,000	9,000	
INCOME FROM CONCESSIONS	9768	21,536	47,804	43,500	43,500	
INCOME FORM CONCESSIONS	9768	20,208	17,232	20,000	20,000	RECREATION(GEN FUND)-GOLF
SWIMMING POOL FEES	9769	1,772	2,810	3,000	3,000	
PARCEL MAP CHECKING FEES	9792	5,610	9,858	8,897	8,897	
TRACT MAP CHECKING FEES	9793	1,532	3,163	3,482	3,482	
ROAD EXCPTN REQ-PARCEL MAP	9796	180	280	484	484	
ROAD EXCPTN REQ-TRACT MAP	9797	90	70	550	550	
RECORDS OF SURVEY FEES	9798	22,643	20,225	23,268	23,268	
OTHER CHARGES	9799	123,688	6,315	700	700	
OTHER CHARGES	9799		3-			ROAD FUND
BILLINGS TO DEPARTMENTS	9801	68,932	62,715	150,834	66,239	
AIRCRAFT HANGAR & TIEDOWN	9811	43,495	49,632	45,600	45,600	
AIRPORT CASH TRANSIENT	9812	7,717	10,398	9,147	9,147	
FUEL FLOWAGE	9813		4,813	29,000	29,000	
PARKING FEES	9814	14,497	2,038	11,240	11,240	
EMPLANEMENT FEES	9815	21,615	3,771	56,000	56,000	
CHARGES FOR SERVICES	9851	29,210	168,110	18,000	152,548	
WATER SALES - BUSINESS	9855	3,503	3,350	4,000	4,000	
WATER SALES - PUBLIC AUTH	9860		180			RECREATION(GEN FUND)-GOLF
WATER SALES - OTHER	9862	287	902	1,225	1,225	
WATER SALES - OTHER	9862	180				RECREATION(GEN FUND)-GOLF
MARKER SETTING	9896	1,585	17,623	23,145	23,145	
TOTAL CHARGES FOR CURRENT SERVICES		3,453,782	4,311,372	5,210,920	5,128,294	

STATE CONTROLLER
COUNTY BUDGET ACT
(1984)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

ANALYSIS OF REVENUE BY SOURCE

(Other Than Current Property Taxes)

BUDGET FOR THE FISCAL YEAR 1982-83

COUNTY BUDGET FORM
SCHEDULE 4

REVENUE CLASSIFICATION (1)		Actual Revenues 1980-81 (2)	Actual ☒ Estimated ☐ Revenues 1981-82 (3)	Revenue Estimates Requested ☐ Recommended ☒ 1982-83 (4)	Approved/Adopted by the Board of Supervisors 1982-83 (5)	Fund (General unless otherwise indicated) (6)
Other Revenues						
CLEMARS CONVERSION	9904	4,283	7,853	18,872	47,572	
NON-MAINTENANCE ROAD FEES	9919	5,613	750	2,000	2,000	
REV APPLICABLE PRIOR YEARS	9930	26,000	50,570			
REV APPLICABLE PRIOR YEARS	9930	1,058			73,885	ROAD FUND
REV APPLICABLE PRIOR YEARS	9930	1,138-	1,544			FEDERAL REVENUE SHARING
EXP APPLICABLE PRIOR YEARS	9931		611			
SALE OF FIXED ASSETS	9940	13,488	328,139	30,000	88,000	
SALE OF FIXED ASSETS	9940		34			AIR POLLUTION CONTROL
SALE OF FIXED ASSETS	9940	92	100	100	100	LIBRARY
GAIN ON SALE OF FIXED ASSETS	9941		2,174			
SALE OF REAL PROPERTY	9942	87,777				
ADV COSTS TX DEEDED PROP	9944	1,029	423	1,229	1,229	
BOOK SALES	9950	24,978	15,824	25,229	25,229	
BOOK SALES	9950	1,345	878			LIBRARY
MAP SALES	9951	15,244	9,935	8,000	8,000	
EMPLOYEE MEALS	9954	3,340	3,198	3,000	3,000	
OTHER SALES	9955	7,948	11,782	3,700	3,700	
OTHER SALES	9955	114	85	100	100	AIR POLLUTION CONTROL
OTHER SALES	9955	42	442	50	50	LIBRARY
PUB INFO SALES-COMP FILES	9956	6,691	8,838	7,800	7,800	
SERVICE CHGE RETURNED CHECKS	9959	2,937	4,558	1,525	1,525	
SERVICE CHGE RETURNED CHECKS	9959	6	3			ROAD FUND
OTHER REVENUE	9960	773,298	842,469	1,177,161	1,181,221	
OTHER REVENUE	9960	2,754	7,304			ROAD FUND
OTHER REVENUE	9960	550	389			RECREATION (GEN FUND)-GOLF
OTHER REVENUE	9960	500	3			LIBRARY
1915 BOND ACT ASSESSMENT	9961	88,401				
VEHICLE ABATEMENT	9964	2,620	2,534			
CONTRIBUTIONS - NON GOVT	9967		818	3,725	3,725	
CONTRIBUTIONS - NON GOVT	9967	108,640	139,005	112,257	112,257	AIR POLLUTION CONTROL
CONTRIBUTIONS - NON GOVT	9967		13,171			LIBRARY
FIRE PROTECTION SERVICES	9968	8,757	40,463	14,348	14,348	
PENSION TRUST CONTRIBUTION	9970		96,113	143,168	143,168	
PARCEL MAP BILLINGS	9975	9,260	17,460	15,730	15,730	
TRACT MAPS BILLINGS	9976	23,621	46,228	46,144	46,144	
MICROFILM	9977		577	1,400	1,400	
MICROFILM	9977		3			ROAD FUND
FLOOD HAZARD REPORTS	9978		360	1,002	1,002	
ROAD CONDITION REPORTS	9979		90	298	298	
TOTAL OTHER REVENUES		1,219,248	1,654,728	1,616,838	1,781,483	
TOTAL COUNTY REVENUES		62,675,559	67,337,717	68,305,523	70,535,842	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 80 - 81 (2)	Actual ☒ Estimated ☐ Expenditures 19 81 - 82 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	
GENERAL GOVERNMENT						
LEGISLATIVE - ADMINISTRATIVE						
Board of Supervisors	2000	195,345	242,480	230,430	230,430	
Administrative Office	2040	316,671	279,885	330,405	330,405	
Assessment Appeals Board	2509	13,296	5,362	8,381	8,381	
Clerk of the Board	2509	81,277	63,995	83,806	83,806	
*Total Legislative - Administrative		606,589	591,722	653,022	653,022	
ELECTIONS						
Elections Department	2509	310,012	380,922	326,843	326,843	
*Total Election		310,012	380,922	326,843	326,843	
FINANCE						
Auditor-Controller	2050	639,933	706,334	789,466	766,828	
Treas-Tax Coll-Public Adm.	2060	398,930	491,547	523,181	523,181	
Assessor	2070	1,285,591	1,379,147	1,508,821	1,508,821	
Purchasing Agent	2080	180,674	172,572	181,790	181,790	
Financial Administration	2090	171,294	648,675	316,336	364,171	Federal Revenue Sharing
1915 Bond Delinquencies	4355	16,112	-0-	-0-	-0-	
*Total Finance		2,692,534	3,398,275	3,319,594	3,344,791	
PERSONNEL						
Attorney Education	2101	1,000	1,680	1,800	1,800	
Personnel	2110	379,338	468,361	426,172	426,172	
Pension Trust	2120	111,746	121,243	143,168	143,168	
*Total Personnel		492,084	591,284	571,140	571,140	
COMMUNICATIONS						
Communications	2250	342,228	433,672	214,849	216,849	
Central Mail	2280	65,550	71,129	79,393	79,393	
*Total Communications		407,778	504,801	294,242	296,242	
PROPERTY MANAGEMENT						
General Services	2180	1,352,413	1,934,811	2,076,759	2,076,759	
Grounds	2190	61,607	69,241	459,082	459,082	
*Total Property Management		1,414,020	2,004,052	2,535,841	2,535,841	
PLANT ACQUISITION						
General Fund-Plant Acquisition	2201	2,186,152	6,181,131	1,433,480	1,468,846	
Accum. Capital Outlay	2207	1,717,011	499,239	40,000	40,000	Accumulative Capital Outlay
Fed. Rev. Sharing - Cap. Prog.	2209	4,268,911	2,040,553	5,576,555	5,021,663	Federal Revenue Sharing
Special Aviation	2212	23,664	3,470	11,344	11,344	Special Aviation
Library Merger - Plant Acq.	2216	11,050	17,229	-0-	-0-	Library
*Total Plant Acquisition		8,206,788	8,741,622	7,061,379	6,541,853	
PROMOTION						
Promotion of County Resources	2220	7,410	-0-	-0-	-0-	
*Total Promotion		7,410	-0-	-0-	-0-	
OTHER GENERAL						
Anti-Recession Assistance	2006	6,990	1,734	-0-	-0-	Anti Recession
Operational Ctr. - Water/Sewer	2179	17,597	21,554	30,458	30,458	
Equipment Acquisition - FRS	2221	76,604	242,253	713,924	766,877	Federal Revenue Sharing
Equipment Acquisition - G/F	2222	189,174	1,714-	-0-	-0-	
Special Boards/Commission	2230	42,711	-0-	-0-	-0-	
Surveyor	2240	230,229	268,183	292,289	292,289	
Monumentation	2241	56,889	69,688	56,177	80,177	
Technical Services	2250	675,065	751,016	1,258,017	1,282,899	
Services To Spec. District	2290	107,601	45,528	41,371	149,808	
Insurance	2340	499,460	363,145	582,388	582,388	
*Total Other General		1,902,320	1,761,387	2,974,624	3,184,896	
COUNSEL						
County Counsel	2100	524,393	596,054	629,016	634,448	
*Total Counsel		524,393	596,054	629,016	634,448	
**Total General Government		16,563,928	18,570,119	18,365,701	18,089,076	
PUBLIC PROTECTION						
JUDICIAL						
Superior Court	2500	641,492	675,368	650,886	650,886	
County Clerk	2509	11,298	50,648	83,806	83,806	
Superior Court Clerk	2509	322,530	455,833	335,224	335,224	
Municipal Court Control	2510	1,070,959	1,176,425	1,316,048	1,316,048	
Jury Commissioner	2530	56,357	214,129	188,515	188,515	
Public Defender	2550	274,150	353,680	361,480	361,480	
District Attorney	2560	957,052	1,060,251	1,151,815	1,151,815	
Grand Jury	2570	47,044	16,607	37,067	37,067	
*Total Judicial		3,380,882	4,002,941	4,124,841	4,124,841	

STATE CONTROLLER
COUNTY BUDGET ACT
(1984)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 80 - 81 (2)	Actual ☒ Estimated ☐ Expenditures 19 81 - 82 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	
POLICE PROTECTION						
Sheriff	2590	5,151,230	6,128,004	6,071,303	6,071,303	
Special Roads District	2620	20,198	23,744	-0-	-0-	Special Roads
*Total Police Protection		5,171,428	6,151,748	6,071,303	6,071,303	
DETENTION AND CORRECTION						
Probation Department	2660	1,766,866	2,030,292	2,093,048	2,093,048	
*Total Detention and Correction		1,766,866	2,030,292	2,093,048	2,093,048	
FIRE PROTECTION						
County Fire	2670	775,859	982,412	1,016,380	1,041,000	
*Total Fire Protection		775,859	982,412	1,016,380	1,041,000	
FLOOD CONTROL SOIL & WATER CONSERV.						
Resource Conservation	2690	9,000	9,000	9,000	4,500	
Wildlife and Grazing	2700	25,336	333	40,000	40,000	Wildlife and Grazing
*Total Flood Control Soil & Water Con.		34,336	9,333	49,000	44,500	
PROTECTIVE INSPECTION						
Agricultural Commissioner	2720	12-	-0-	-0-	-0-	
Agricultural Commissioner	2730	640,426	784,538	782,933	848,155	
*Total Protective Inspection		640,414	784,538	782,933	848,155	
OTHER PROTECTION						
Fair Political Practices	2002	16,444	18,785	20,426	20,426	Fair Political Practices
Public Administrator/Guardian	2060	87,838	64,263	93,853	93,853	
Family Support	2561	376,932	447,144	544,726	546,661	
Victim/Witness Assistance	2562	78,828	65,936	64,753	64,753	
Coroner	2590	138,258	139,684	142,260	142,260	
AB 90 Program Grant	2595	403,632	386,700	423,036	423,036	
Fish and Game	2710	8,270	7,016	14,485	14,485	Fish and Game
Environmental Impact Coordinator	2750	69,943	91,188	98,670	98,670	
Recorder	2760	180,273	246,249	248,886	273,986	
Emergency Services	2790	178,658	288,768	63,898	63,898	
Planning Department	2800	1,368,238	1,369,592	1,467,912	1,411,679	
Animal Regulation	2840	322,959	382,377	429,686	434,336	
Local Agency Formation Commission	2850	54,817	70,349	80,868	80,868	
Public Safety Programs	2860	137,342	99,844	-0-	-0-	Federal Revenue Sharing
*Total Other Protection		3,422,432	3,677,895	3,693,459	3,668,911	
**Total Public Protection		15,192,217	17,639,159	17,830,964	17,891,758	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
Roads	2920	4,760,367	4,832,485	5,711,631	5,687,910	Road Fund
Public Transportation	2930	22,000	13,475	29,778	29,778	Federal Revenue Sharing
*Total Public Ways		4,782,367	4,845,960	5,741,409	5,717,688	
TRANSPORATION TERMINALS						
Airports	2940	224,210	278,471	298,628	298,628	
*Total Transportation Terminals		224,210	278,471	298,628	298,628	
**Total Public Ways and Facilities		5,006,577	5,124,431	6,040,037	6,016,316	
HEALTH AND SANITATION						
HEALTH						
Health Department	3000	2,353,869	2,608,304	2,668,186	2,745,025	
State Aid - Health Services - AB 8	3009	-0-	-0-	34,371	34,371	
Homemaker Services	3051	261-	-0-	-0-	-0-	
Special Public Health	3060	123,563	134,835	-0-	-0-	Special Public Health
Mental Health	3070	3,471,671	3,469,879	3,859,459	3,859,459	
Alcoholism Services	3075	662,289	650,819	626,821	626,821	
Air Pollution Control	3090	287,423	410,062	304,790	298,126	Air Pollution Control
Law Enforcement Medical Care	3285	182,499	244,471	230,314	230,314	
*Total Health		7,081,053	7,518,370	7,723,941	7,794,116	
CRIPPLED CHILDRENS SERVICES						
California Childrens Services	3320	379,788	535,904	487,295	487,295	
*Total Crippled Childrens Services		379,788	535,904	487,295	487,295	
SANITATION						
County Solid Waste Management	2020	46,694	34,755	10,142	10,142	
Litter Clean-Up	5112	-0-	-0-	2,500	2,500	Litten Clean Up
*Total Sanitation		46,694	34,755	12,642	12,642	
**Total Health and Sanitation		7,507,535	8,089,029	8,223,878	8,294,053	
PUBLIC ASSISTANCE						
CARE OF COURT WARDS						
Care of Court Wards	2660	142,422	135,390	90,000	90,000	
*Total Care of Court Wards		142,422	135,390	90,000	90,000	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS
BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet A)

BUDGET UNITS (GROUPED BY FUNCTION) (1)		Actual Expenditures 19 80 - 81 (2)	Actual ☒ Estimated ☐ Expenditures 19 81 - 82 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)	
ADMINISTRATION						
Department of Social Services	3200	4,490,563	4,399,917	4,786,791	4,805,802	
*Total Administration		4,490,563	4,399,917	4,786,791	4,805,802	
AID TO AGED						
State Aid Adult Programs	3210	62,728	56,271	81,469	81,469	
*Total Aid To Aged		62,728	56,271	81,469	81,469	
AID TO FAMILIES W/DEPENDENT CHILDREN						
Aid to Familes with Dependent Children	3230	7,178,690	7,452,461	8,992,398	8,992,398	
AFDC - Unemployed	3235	1,209,738	1,469,840	1,633,044	1,633,044	
*Total Aid to Families w/Dep. Children		8,388,428	8,922,301	10,625,442	10,625,442	
AID CHILD BOARD HOMES & INSTITUTIONS						
Aid to Children-Boarding	3240	541,437	659,724	722,323	722,323	
*Total Aid Child Board Homes & Institutions		541,437	659,724	722,323	722, 323	
AID TO DISABLED						
State Supplemental Aid	3260	330-	-0-	-0-	-0-	
*Total Aid to Disabled		330-	-0-	-0-	-0-	
MEDICAL SERVICES						
Medical Assistance Program	3280	544,226	692,197	882,658	882,656	
Emergency Medical Services Program	3281	5,914	20,765	1,500	16,456	
*Total Medical Services		550,140	712,962	884,158	899,114	
GENERAL RELIEF						
General Relief	3290	187,785	126,936	220,481	220,481	
*Total General Relief		187,785	126,936	220,481	220,481	
VETERANS SERVICES						
Veterans Service	3330	129,602	143,661	148,616	148,616	
*Total Veterans Services		129,602	143,661	148,616	148,616	
OTHER ASSISTANCE						
Department of Employment & Trng. Services	2111	470,208	12,113-	-0-	-0-	
Operation Manpower	5660	1,784,954	1,715,122	646,866	646,866	Operation Manpower
*Total Other Assistance		2,255,162	1,703,009	646,866	646,866	
**Total Public Assistance		16,747,937	16,860,171	18,206,146	18,240,113	
EDUCATION						
LIBRARY SERVICES						
Library	4000	1,085,281	1,199,011	1,388,075	1,394,807	Library
*Total Library Services		1,085,281	1,199,011	1,388,075	1,394,807	
AGRICULTURAL EDUCATION						
Farm Advisor	4030	99,693	115,036	119,132	119,132	
*Total Agricultural Education		99,693	115,036	119,132	119,132	
OTHER EDUCATION						
Traffic Safety Program	4040	37,024	38,674	46,717	46,717	Traffic Safety
*Total Other Education		37,024	38,674	46,717	46,717	
**Total Education		1,221,998	1,352,721	1,553,924	1,560,656	
RECREATION & CULTURAL SERVICES						
RECREATION FACILITIES						
Off-Hwy. Motor Vehicle Fees	2911	-0-	677	15,000	15,000	Off Highway Motor Vehicle
Recreation Facilities	4100	1,021,582	677,363	388,889	388,889	
Lopez Lake	4150	486,977	509,063	842,499	839,033	
Morro Bay Golf Course	4160	311,452	344,201	373,565	373,165	Morro Bay Golf Course
Chalk Mountain Golf Course	4170	291,633	252,152	316,740	316,740	
*Total Recreation Facilities		2,111,644	1,783,456	1,936,693	1,932,827	
CULTURAL SERVICES						
Cultural Service Projects	2960	7,400	6,500	-0-	1,200	Federal Revenue Sharing
Museum	4180	29,047	27,120	32,595	32,595	
*Total Cultural Services		36,447	33,620	32,595	33,795	
PLANT ACQUISITION						
Morro Bay Golf Course - Cap. Program	2215	33,468	25,991	223,983	200,558	Morro Bay Golf Course
*Total Plant Acquisition		33,468	25,991	223,983	200,558	
**Total Recreation and Cultural		2,181,559	1,843,067	2,193,271	2,167,180	
DEBT SERVICE						
INTEREST ON NOTES						
Tax Anticipation Notes	4200	-0-	394,248	928,050	928,050	
*Total Interest on Notes		-0-	394,248	928,050	928,050	
**Total Debt Service		-0-	394,248	928,050	928,050	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS		64,421,751	69,872,945	73,341,971	73,187,202	

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

SUMMARY OF COUNTY BUDGET REQUIREMENTS

BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 5
(Sheet B)

DESCRIPTION (1)		Actual Expenditures 19 80 - 81 (2)	Actual ☒ Estimated ☐ Expenditures 19 81 - 82 (3)	Expenditure Estimates Requested ☐ Recommended ☒ 19 82 - 83 (4)	Approved/Adopted by the Board of Supervisors 19 82 - 83 (5)
Total Specific Expenditure Requirements (brought forward)		64,421,751	69,872,945	73,341,971	73,187,202
APPROPRIATIONS FOR CONTINGENCIES:					
General Fund				4,697,652	5,821,161
Road Fund				386,900	386,900
Fair Political Practices				1,300	1,300
Federal Revenue Sharing				272,300	231,822
Air Pollution Control				18,000	20,550
Library				20,000	20,000
Fish and Game				2,200	2,200
Total Expenditure Requirements		64,421,751	69,872,945	78,740,323	79,671,135
PROVISIONS FOR RESERVES:					
General Fund					4,046,826
Road Fund					77,796
Federal Revenue Sharing					413,373
Morro Bay Golf Course					50,910
Off Highway Vehicle				5,035	14,349
Litter Clean-up					387
Traffic Safety				2,033	
Library					75,130
Fish & Game					9,999
GRAND TOTAL BUDGET REQUIREMENTS		64,421,751	69,872,945	78,747,391	84,359,905
REANALYSIS BY FUND:					
COUNTYWIDE FUNDS:					
General Fund - Unrestricted	0001	49,485,705	57,549,037	62,563,648	68,079,596
Morro Bay Golf Course	0008	344,920	370,192	597,548	624,633
Special Public Health	0009	123,563	134,835	-0-	-0-
Off Highway Motor Vehicle	0011	-0-	677	20,035	29,349
Litter Clean-up	0012	-0-	-0-	2,500	2,887
Wildlife & Grazing	0016	25,336	333	40,000	40,000
Traffic Safety	0017	37,024	38,674	48,750	46,717
Road Fund	0002	4,760,367	4,832,485	6,098,531	6,152,606
Accumulative Capital Outlay	0003	1,717,011	499,239	40,000	40,000
Fair Political Practices	0004	16,444	18,785	21,726	21,726
Federal Revenue Sharing	0005	4,683,551	3,051,300	6,908,893	6,828,884
Anti-Recession	0006	6,990	1,734	-0-	-0-
Air Pollution Control	0007	287,423	410,062	322,790	318,676
Fish & Game	0031	8,270	7,016	16,685	26,684
Special Aviation	0032	23,664	3,470	11,344	11,344
Operation Manpower	0076	1,784,954	1,715,122	646,866	646,866
Total Countywide Funds		63,305,222	68,632,961	77,339,316	82,869,968
LESS THAN COUNTYWIDE FUNDS:					
Special Roads	0020	20,198	23,744	-0-	-0-
Library	0026	1,096,331	1,216,240	1,408,075	1,489,937
Total Less Than Countywide Funds		1,116,529	1,239,984	1,408,075	1,489,937
GRAND TOTAL BUDGET REQUIREMENTS		64,421,751	69,872,945	78,747,391	84,359,905

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

DETAIL OF PROVISIONS FOR RESERVES

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 19 82 - 83

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 19 82 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☒ (3)	~~Approved~~/Adopted by the Board of Supervisors (4)	Requested ☐ Recommended ☒ (5)	~~Approved~~/Adopted by the Board of Supervisors (6)		
GENERAL FUND							0001
General Reserve	535,552				4,046,826	4,582,378	
Imprest Cash	28,355					28,355	
RESTRICTED BALANCES							
Morro Bay Golf Course	42,225				50,910	93,135	0008
Special Public Health	88,964	62,143	54,977			33,987	0009
Off Highway Vehicle	28,316			5,035	14,349	42,665	0011
Litter Clean-up	744				387	1,131	0012
Wildlife & Grazing	36,181		5,995			30,186	0016
Traffic Safety	6,444		3,677	2,033		2,767	0017
ROAD FUND	-0-				77,796	77,796	0002
ACCUMULATIVE CAPITAL OUTLAY							
General Reserve	380,143		17,967			362,176	
Other Reserve - Trust	42,398					42,398	
FAIR POLITICAL PRACTICES	55,079	20,079	20,201			34,878	0004
FEDERAL REVENUE SHARING	735,343	423,837			413,373	1,148,716	0005
AIR POLLUTION CONTROL	60,257	30,257	14,971			45,286	0007
LIBRARY							0026
General Reserve	228,360	75,789			75,130	303,490	
Other	10,325					10,325	
FISH & GAME	5,013				9,999	15,012	0031
SPECIAL AVIATION	8,623		776			7,847	0032
TOTAL	2,292,322	612,105	118,564	7,068	4,688,770	6,862,528	

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2001	NON-DEPARTMENTAL REVENUES	9110	PROP. TAXES PRIOR SECURED	500,000	600,000	600,000	525,000
			9120	PROP. TAXES PRIOR UNSEC.	40,000	40,000	40,000	33,600
			9130	PENALTIES DELINQUENT TAX	140,000	100,000	100,000	160,000
			9151	SALES AND USE TAXES	1,600,000	1,800,000	1,800,000	1,800,000
			9160	FRANCHISES	550,000	550,000	550,000	500,000
			9193	LIVESTOCK HEAD-DAY TAX	110,000	110,000	110,000	50,000
			9284	AGRICULTURAL PRESERVE FEE	5,000	5,000	5,000	5,000
			9511	STATE - ALCO BEV LIC FEES		30,000	30,000	30,000
			9514	STATE - MOTOR VEH IN-LEIU	2,373,800	2,500,000	2,500,000	1,995,000
			9516	STATE - TRAILER IN-LIEU	40,000	40,000	40,000	20,000
			9519	OTHER STATE IN-LIEU TAXES	4,000	4,000	4,000	4,000
			9550	HOMEOWNER PROP TAX RELIEF				651,493
			9551	BUSINESS INVENTORY RELIEF				523,311
			9552	BLIND & DISABLED VETS PTE	6,000	6,000	6,000	6,000
			9559	STATE AID - OTHER	490,000	490,000	490,000	490,000
			9563	FED AID ENTITLEMNT LAND	250,000	250,000	250,000	250,000
			9610	ADMINISTRATIVE SERVICES	638,777	746,491	746,491	647,269
			9714	COIN TELEPHONE COMMISSION	2,000	2,000	2,000	2,000
			9940	SALE OF FIXED ASSETS	20,000	20,000	20,000	20,000
			9955	OTHER SALES		500	500	500
			9960	OTHER REVENUE		5,000	5,000	5,000
				TOTAL	6,769,577	7,298,991	7,298,991	7,718,173
0001	2020	CNTY SOLID WASTE MGMT	9559	STATE AID - OTHER	9,481	9,481	9,481	9,481
				TOTAL	9,481	9,481	9,481	9,481
0001	2040	ADMINISTRATIVE OFFICE	9610	ADMINISTRATIVE SERVICES	8,215	8,215	8,215	8,215
			9950	BOOK SALES	2,160	2,160	2,160	2,160
			9960	OTHER REVENUE	300	300	300	300
				TOTAL	10,675	10,675	10,675	10,675
0001	2050	AUDITOR-CONTROLLER	9610	ADMINISTRATIVE SERVICES	9,000	9,000	9,000	9,000
			9611	ASSESSMENT, TAX COLL FEES	25,000	25,000	25,000	25,000
			9615	AUDITING, ACCOUNTING FEES	59,000	59,000	59,000	59,000
				TOTAL	93,000	93,000	93,000	93,000
0001	2060	TREAS-TAX COLL-PUBLIC ADM	9195	TRANSIENT OCCUPANCY TAX	599,100	599,100	599,100	599,100
			9196	SALE OF TAX DEEDED PROP.	18,750	18,750	18,750	18,750
			9220	BUSINESS LICENSES	48,100	48,100	48,100	48,100
			9410	INTEREST	2,371,800	2,371,800	2,371,800	2,371,800
			9613	PROP.REDEMPT.SEARCH FEES	2,625	2,625	2,625	2,625
			9680	ESTATE FEES	10,000	10,000	10,000	10,000
			9681	GUARDIANSHIP FEES	9,500	9,500	9,500	9,500
			9944	ADV COSTS TX DEEDED PROP	1,229	1,229	1,229	1,229
			9956	PUB INFO SALE-COMP FILES	1,300	1,300	1,300	1,300
			9959	SERVICE CHGE RETRND CHKS	1,500	1,500	1,500	1,500
			9960	OTHER REVENUE	159	159	159	159
				TOTAL	3,064,063	3,064,063	3,064,063	3,064,063
0001	2070	ASSESSOR	9951	MAP SALES	7,000	7,000	7,000	7,000
			9956	PUB INFO SALE-COMP FILES	6,500	6,500	6,500	6,500
				TOTAL	13,500	13,500	13,500	13,500
0001	2100	COUNTY COUNSEL	9635	LEGAL SERVICES	7,000	7,000	7,000	7,000
			9681	GUARDIANSHIP FEES	8,500	8,500	8,500	8,500
			9801	BILLINGS TO DEPARTMENTS	14,399	14,399	14,399	16,101
				TOTAL	29,899	29,899	29,899	31,601
0001	2110	PERSONNEL	9640	PERSONNEL SERVICES	96,041	100,997	100,997	100,997
				TOTAL	96,041	100,997	100,997	100,997
0001	2120	PENSION TRUST	9970	PENSION TRUST CONTRIBTION	143,168	143,168	143,168	143,168
				TOTAL	143,168	143,168	143,168	143,168

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2179	OPERTNL.CTR.- WATER/SEWER	9862	WATER SALES - OTHER	950	1,225	1,225	1,225
				TOTAL	950	1,225	1,225	1,225
0001	2180	GENERAL SERVICES	9431	RENTAL OF LAND AND BLDGS.	41,200	41,200	41,200	34,800
			9432	RENTAL OF AIRPORT BLDGS.	3,300	3,300	3,300	3,300
			9438	RENTAL OF VETERANS BLDGS.	67,000	67,000	67,000	48,000
			9650	PURCHASING SERVICES	48,251	48,251	48,251	
			9801	BILLINGS TO DEPARTMENTS	86,297	86,297	86,297	
			9851	CHARGES FOR SERVICES				134,548
			9940	SALE OF FIXED ASSETS	10,000	10,000	10,000	68,000
			9955	OTHER SALES	3,000	3,000	3,000	3,000
				TOTAL	259,048	259,048	259,048	291,648
0001	2201	GENERAL FUND-PLANT ACQ	9559	STATE AID - OTHER				40,000
				TOTAL				40,000
0001	2240	SURVEYOR	9647	BILLING COLLECTIONS	700	700	700	700
			9648	FEDERAL AID - OTHER	968	968	968	968
			9792	PARCEL MAP CHECKING FEES	7,018	7,018	7,018	7,018
			9793	TRACT MAP CHECKING FEES	3,482	3,482	3,482	3,482
			9796	ROAD EXCPTN REQ-PARCEL MP	484	484	484	484
			9797	ROAD EXCPTN REQ-TRACT MAP	550	550	550	550
			9798	RECORDS OF SURVEY FEES	23,268	23,268	23,268	23,268
			9896	MARKER SETTING	19,838	23,145	23,145	23,145
			9975	PARCEL MAPS BILLINGS(P1E)	15,730	15,730	15,730	15,730
			9976	TRACT MAPS BILLINGS (P1D)	45,144	46,144	46,144	46,144
			9977	MICROFILM	1,400	1,400	1,400	1,400
			9978	FLOOD HAZARD REPORTS	895	1,002	1,002	1,002
			9979	ROAD CONDITION REPORTS	298	298	298	298
				TOTAL	119,775	124,189	124,189	124,189
0001	2241	MONUMENTATION	9648	LOT LINE ADJUSTMENTS	56,177	56,177	56,177	80,177
				TOTAL	56,177	56,177	56,177	80,177
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	4,455	7,515	7,515	7,515
			9655	DATA PROCESSING SERVICES	468,735	451,699	451,699	479,949
			9801	BILLINGS TO DEPARTMENTS	32,938	32,938	32,938	32,938
			9904	CLEMARS CONVERSION	7,700	18,872	18,872	47,572
				TOTAL	513,828	511,024	511,024	567,974
0001	2290	SERVICES TO SPEC.DISTRICT	9612	ASSESSMNT APPORTNMNT FEES	1,100	1,100	1,100	1,100
			9919	NON-MAINTAINED ROAD FEES	2,000	2,000	2,000	2,000
				TOTAL	3,100	3,100	3,100	3,100
0001	2340	INSURANCE	9960	OTHER REVENUE	279,503	270,836	270,836	270,836
				TOTAL	279,503	270,836	270,836	270,836
0001	2500	SUPERIOR COURT	9554	COMMON CARRIER CHARGES	41,500	41,500	41,500	41,500
			9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	32,800	32,800	32,800	32,800
			9616	COURT REPORTERS FEES	65,000	65,000	65,000	65,000
			9617	FAMILY CRT MEDIATION FEE	30,000	30,000	30,000	30,000
			9675	COURT FEES AND COSTS	21,000	21,000	21,000	21,000
				TOTAL	250,300	250,300	250,300	250,300

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	1,474	1,474	1,474	1,474
			9559	STATE AID - OTHER	54,000	54,000	54,000	54,000
			9625	ELECTION SERVICES	20,000	20,000	20,000	28,000
			9675	COURT FEES AND COSTS	249,107	249,107	249,107	261,107
			9792	PARCEL MAP CHECKING FEES	1,879	1,879	1,879	1,879
			9960	OTHER REVENUE	368	368	368	368
				TOTAL	326,828	326,828	326,828	346,828
0001	2510	MUNICIPAL COURT CONTROL	9341	FORFEITURES PENALTIES-GEN	5,400	5,400	5,400	12,000
			9361	CIVIL & SMALL CLAIMS FEES	60,000	60,000	60,000	82,000
			9379	ALL OTHER MISDEMEANORS	90,000	90,000	90,000	90,000
			9381	PARKING	63,000	63,000	63,000	70,000
			9384	MOTOR VEHICLE OTHER	385,000	385,000	385,000	402,000
			9386	JUVENILE TRAFFIC	35,000	35,000	35,000	35,000
			9559	STATE AID - OTHER	5,500	5,500	5,500	5,500
			9610	ADMINISTRATIVE SERVICES	1,200	1,200	1,200	1,200
			9635	LEGAL SERVICES	6,200	6,200	6,200	6,200
			9675	COURT FEES AND COSTS	800	800	800	800
			9799	OTHER CHARGES	700	700	700	700
				TOTAL	652,800	652,800	652,800	705,400
0001	2530	JURY COMMISSIONER	9559	STATE AID - OTHER				25,000
				TOTAL				25,000
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER	15,275	15,275	15,275	15,275
				TOTAL	15,275	15,275	15,275	15,275
0001	2560	DISTRICT ATTORNEY	9539	STATE AID- EXTRADITION	8,900	4,000	4,000	4,000
			9559	STATE AID - OTHER	4,000	4,000	4,000	4,000
			9960	OTHER REVENUE	2,000	2,000	2,000	2,000
				TOTAL	14,900	10,000	10,000	10,000
0001	2561	FAMILY SUPPORT	9559	STATE AID - OTHER	140,186	135,866	135,866	135,866
			9589	FEDERAL AID - OTHER	401,770	410,795	410,795	410,795
				TOTAL	541,956	546,661	546,661	546,661
0001	2562	VICTIM/WITNESS ASSISTANCE	9253	DOMESTIC VIOLENCE FEES		1,058	1,058	1,058
			9559	STATE AID - OTHER	33,000	33,000	33,000	33,000
				TOTAL	33,000	34,058	34,058	34,058
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	2,000	2,000	2,000	2,000
			9289	EXPLOSIVE PERMITS	1,500	1,500	1,500	1,500
			9291	OTHER LICENSES AND PERMIT	100	100	100	100
			9292	GUN PERMITS	1,500	1,500	1,500	1,500
			9559	STATE AID - OTHER	150,000	150,000	150,000	150,000
			9589	FEDERAL AID - OTHER	50,000	50,000	50,000	50,000
			9670	CIVIL PROCESS SERVICE	70,000	70,000	70,000	70,000
			9690	LAW ENFORCEMENT SERVICES	15,300	15,300	15,300	15,300
			9954	EMPLOYEE MEALS	3,000	3,000	3,000	3,000
			9955	OTHER SALES	200	200	200	200
			9959	SERVICE CHGE RETRNC CHKS	25	25	25	25
			9960	OTHER REVENUE	6,000	6,000	6,000	6,000
				TOTAL	299,625	299,625	299,625	299,625
0001	2595	AB 90 PROGRAM GRANT	9559	STATE AID - OTHER	423,036	423,036	423,036	423,036
				TOTAL	423,036	423,036	423,036	423,036
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	74,000	74,000	74,000	74,000
			9559	STATE AID - OTHER	1,500	1,500	1,500	1,500
			9676	CUSTODY INVESTIGATIONS	1,100	1,100	1,100	1,100
			9747	INST.CARE-JUVENILE HALL	40,000	40,000	40,000	40,000
			9749	INSTITUTIONAL CARE/SERVCE	31,200	31,200	31,200	31,200
			9750	INST. CARE/YOUTH AUTHOR.	700	700	700	700
				TOTAL	148,500	148,500	148,500	148,500

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2179	OPERTAL.CTR.- WATER/SEWER	9862	WATER SALES - OTHER	950	1,225	1,225	1,225
				TOTAL	950	1,225	1,225	1,225
0001	2180	GENERAL SERVICES	9431	RENTAL OF LAND AND BLDGS.	41,200	41,200	41,200	34,800
			9432	RENTAL OF AIRPORT BLDGS.	3,300	3,300	3,300	3,300
			9438	RENTAL OF VETERANS BLDGS.	67,000	67,000	67,000	48,000
			9650	PURCHASING SERVICES	48,251	48,251	48,251	
			9801	BILLINGS TO DEPARTMENTS	86,297	86,297	86,297	
			9851	CHARGES FOR SERVICES				134,548
			9940	SALE OF FIXED ASSETS	10,000	10,000	10,000	68,000
			9955	OTHER SALES	3,000	3,000	3,000	3,000
				TOTAL	259,048	259,048	259,048	291,648
0001	2201	GENERAL FUND-PLANT ACQ	9539	STATE AID - OTHER				40,000
				TOTAL				40,000
0001	2240	SURVEYOR	9647	BILLING COLLECTIONS	700	700	700	700
			9648	FEDERAL AID - OTHER	968	968	968	968
			9792	PARCEL MAP CHECKING FEES	7,018	7,018	7,018	7,018
			9793	TRACT MAP CHECKING FEES	3,482	3,482	3,482	3,482
			9796	ROAD EXCPTN REQ-PARCEL MP	484	484	484	484
			9797	ROAD EXCPTN REQ-TRACT MAP	550	550	550	550
			9798	RECORDS OF SURVEY FEES	23,268	23,268	23,268	23,268
			9896	MARKER SETTING	19,838	23,145	23,145	23,145
			9975	PARCEL MAPS BILLINGS(P1E)	15,730	15,730	15,730	15,730
			9976	TRACT MAPS BILLINGS (P1D)	45,144	46,144	46,144	46,144
			9977	MICROFILM	1,400	1,400	1,400	1,400
			9978	FLOOD HAZARD REPORTS	895	1,002	1,002	1,002
			9979	ROAD CONDITION REPORTS	298	298	298	298
				TOTAL	119,775	124,189	124,189	124,189
0001	2241	MONUMENTATION	9648	LOT LINE ADJUSTMENTS	56,177	56,177	56,177	80,177
				TOTAL	56,177	56,177	56,177	80,177
0001	2250	TECHNICAL SERVICES	9421	COMMUNICATION LEASE FACIL	4,455	7,515	7,515	7,515
			9655	DATA PROCESSING SERVICES	468,735	451,699	451,699	479,949
			9861	BILLINGS TO DEPARTMENTS	32,938	32,938	32,938	32,938
			99C4	CLEMARS CONVERSION	7,700	18,872	18,872	47,572
				TOTAL	513,828	511,024	511,024	567,974
0001	2290	SERVICES TO SPEC.DISTRICT	9612	ASSESSMNT APPORTNMNT FEES	1,100	1,100	1,100	1,100
			9919	NON-MAINTAINED ROAD FEES	2,000	2,000	2,000	2,000
				TOTAL	3,100	3,100	3,100	3,100
0001	2340	INSURANCE	9960	OTHER REVENUE	279,503	270,836	270,836	270,836
				TOTAL	279,503	270,836	270,836	270,836
0001	2500	SUPERIOR COURT	9554	COMMON CARRIER CHARGES	41,500	41,500	41,500	41,500
			9558	STATE AID EST SUP CT #4	60,000	60,000	60,000	60,000
			9559	STATE AID - OTHER	32,800	32,800	32,800	32,800
			9616	COURT REPORTERS FEES	65,000	65,000	65,000	65,000
			9617	FAMILY CRT MEDIATION FEE	30,000	30,000	30,000	30,000
			9675	COURT FEES AND COSTS	21,000	21,000	21,000	21,000
				TOTAL	250,300	250,300	250,300	250,300

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2509	COUNTY CLERK	9294	MARRIAGE LICENSES	1,474	1,474	1,474	1,474
			9559	STATE AID - OTHER	54,000	54,000	54,000	54,000
			9625	ELECTION SERVICES	20,000	20,000	20,000	28,000
			9675	COURT FEES AND COSTS	249,107	249,107	249,107	261,107
			9792	PARCEL MAP CHECKING FEES	1,879	1,879	1,879	1,879
			9960	OTHER REVENUE	368	368	368	368
				TOTAL	326,828	326,828	326,828	346,828
0001	2510	MUNICIPAL COURT CONTROL	9341	FORFEITURES PENALTIES-GEN	5,400	5,400	5,400	12,000
			9361	CIVIL & SMALL CLAIMS FEES	60,000	60,000	60,000	82,000
			9379	ALL OTHER MISDEMEANORS	90,000	90,000	90,000	90,000
			9381	PARKING	63,000	63,000	63,000	70,000
			9384	MOTOR VEHICLE OTHER	385,000	385,000	385,000	402,000
			9386	JUVENILE TRAFFIC	35,000	35,000	35,000	35,000
			9559	STATE AID - OTHER	5,500	5,500	5,500	5,500
			9610	ADMINISTRATIVE SERVICES	1,200	1,200	1,200	1,200
			9635	LEGAL SERVICES	6,200	6,200	6,200	6,200
			9675	COURT FEES AND COSTS	800	800	800	800
			9799	OTHER CHARGES	700	700	700	700
				TOTAL	652,800	652,800	652,800	705,400
0001	2530	JURY COMMISSIONER	9559	STATE AID - OTHER				25,000
				TOTAL				25,000
0001	2550	PUBLIC DEFENDER	9559	STATE AID - OTHER	15,275	15,275	15,275	15,275
				TOTAL	15,275	15,275	15,275	15,275
0001	2560	DISTRICT ATTORNEY	9539	STATE AID- EXTRADITION	8,900	4,000	4,000	4,000
			9559	STATE AID - OTHER	4,000	4,000	4,000	4,000
			9960	OTHER REVENUE	2,000	2,000	2,000	2,000
				TOTAL	14,900	10,000	10,000	10,000
0001	2561	FAMILY SUPPORT	9559	STATE AID - OTHER	140,186	135,866	135,866	135,866
			9589	FEDERAL AID - OTHER	401,770	410,795	410,795	410,795
				TOTAL	541,956	546,661	546,661	546,661
0001	2562	VICTIM/WITNESS ASSISTANCE	9253	DOMESTIC VIOLENCE FEES		1,058	1,058	1,058
			9559	STATE AID - OTHER	33,000	33,000	33,000	33,000
				TOTAL	33,000	34,058	34,058	34,058
0001	2590	SHERIFF-CORONER	9288	FINGER PRINTING FEES	2,000	2,000	2,000	2,000
			9289	EXPLOSIVE PERMITS	1,500	1,500	1,500	1,500
			9291	OTHER LICENSES AND PERMIT	100	100	100	100
			9292	GUN PERMITS	1,500	1,500	1,500	1,500
			9559	STATE AID - OTHER	150,000	150,000	150,000	150,000
			9589	FEDERAL AID - OTHER	50,000	50,000	50,000	50,000
			9670	CIVIL PROCESS SERVICE	70,000	70,000	70,000	70,000
			9690	LAW ENFORCEMENT SERVICES	15,300	15,300	15,300	15,300
			9954	EMPLOYEE MEALS	3,000	3,000	3,000	3,000
			9955	OTHER SALES	200	200	200	200
			9959	SERVICE CHGE RETRNC CHKS	25	25	25	25
			9960	OTHER REVENUE	6,000	6,000	6,000	6,000
				TOTAL	299,625	299,625	299,625	299,625
0001	2595	AB 90 PROGRAM GRANT	9559	STATE AID - OTHER	423,036	423,036	423,036	423,036
				TOTAL	423,036	423,036	423,036	423,036
0001	2660	PROBATION DEPARTMENT	9339	OTHER COURT FINES	74,000	74,000	74,000	74,000
			9559	STATE AID - OTHER	1,500	1,500	1,500	1,500
			9676	CUSTODY INVESTIGATIONS	1,100	1,100	1,100	1,100
			9747	INST.CARE-JUVENILE HALL	40,000	40,000	40,000	40,000
			9749	INSTITUTIONAL CARE/SERVCE	31,200	31,200	31,200	31,200
			9750	INST. CARE/YOUTH AUTHOR.	700	700	700	700
				TOTAL	148,500	148,500	148,500	148,500

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	2670	COUNTY FIRE	9968	FIRE PROTECTION SERVICES	17,536	14,348	14,348	14,348
				TOTAL	17,536	14,348	14,348	14,348
0001	2690	RESOURCE CONSERVATION	9198	TAXES-SP.DIST AUGMENT.FND	9,000	9,000	9,000	4,500
				TOTAL	9,000	9,000	9,000	4,500
0001	2730	AGRICULTURAL COMMISSIONER	9291	OTHER LICENSES AND PERMIT	3,000	3,000	3,000	3,000
			9543	STATE AID FOR AGRICULTURE	6,600	6,600	6,600	6,600
			9559	STATE AID - OTHER	186,319	186,319	186,319	264,507
			9589	FEDERAL AID - OTHER	800	800	800	800
			9661	AGRICULTURAL SERVICES	5,000	5,000	5,000	5,000
			9662	RODENT CONTROL	66,400	66,400	66,400	66,400
			9664	WEED CONTROL	19,500	19,500	19,500	19,500
			9665	STANDARDIZATION INSPECTS	45,000	55,000	55,000	55,000
				TOTAL	332,619	342,619	342,619	420,807
0001	2750	ENVIRONMENTAL IMPACT COOR	9641	ENVIRONMNTL ASSESSMT FEES	34,600	34,600	34,600	34,600
				TOTAL	34,600	34,600	34,600	34,600
0001	2760	RECORDER	9192	PROPERTY TRANSFER TAX	451,948	334,994	334,994	325,000
			9411	RENTS AND CONCESSIONS	3,600	3,600	3,600	3,600
			9654	RECORDING FEES-CONVERSION	44,290	42,000	42,000	40,000
			9695	RECORDING FEES	257,249	205,119	205,119	193,000
				TOTAL	757,087	585,713	585,713	561,600
0001	2790	EMERGENCY SERVICES	9559	STATE AID - OTHER	33,819	33,819	33,819	33,819
				TOTAL	33,819	33,819	33,819	33,819
0001	2800	PLANNING DEPARTMENT	9251	BUILDING PERMITS	610,440	670,440	670,440	670,440
			9252	GRADING PERMITS	4,608	4,608	4,608	4,608
			9253	SURFACE MINING REVENUE	180	180	180	180
			9281	ZONING, VARIANCES, C.U.P.	132,590	162,790	162,790	162,790
			9284	AGRICULTURAL PRESERVE FEE	2,350	2,350	2,350	2,350
			9285	SUBDIVISION PERMITS	80,432	91,792	91,792	91,792
			9559	STATE AID - OTHER	88,960	88,960	88,960	88,960
			9645	PLANNING/ENGINEERING SVCS	800	800	800	800
			9649	PLANNING SERVICES TO RTA	54,525	23,762	23,762	10,525
			9710	ROAD ABANDONMENT FEE	600	630	630	630
			9950	BOOK SALES	23,069	23,069	23,069	23,069
			9951	MAP SALES	1,000	1,000	1,000	1,000
				TOTAL	999,554	1,070,381	1,070,381	1,057,144
0001	2840	ANIMAL REGULATION	9210	ANIMAL LICENSES	113,000	146,795	146,795	140,830
			9599	OTHER GOVT AGENCY REVENUE	75,000	75,000	75,000	75,000
			9685	HUMANE SERVICES	6,000	6,000	6,000	6,000
			9686	IMPOUND FEES	16,000	16,000	16,000	16,000
			9687	BOARDING FEES	6,000	6,000	6,000	6,000
			9688	ANIMAL PLACEMENT	4,000	5,771	5,771	5,771
			9960	OTHER REVENUE	3,000	3,000	3,000	3,000
				TOTAL	223,000	258,566	258,566	252,601
0001	2850	LOCAL AGENCY FORMATION CO	9641	ENVIRONMNTL ASSESSMT FEES	1,000	2,000	2,000	2,000
			9642	LAFCO FILING FEES	20	20	20	20
			9643	LAFCO PROCESSING FEES	2,500	4,500	4,500	4,500
				TOTAL	3,520	6,520	6,520	6,520

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY DEPARTMENT

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
001	2940	AIRPORTS	9411	RENTS AND CONCESSIONS	61,710	61,710	61,710	61,710
			9432	RENTAL OF AIRPORT BLDGS.	48,606	48,606	48,606	48,606
			9434	FARM LAND RENT	4,268	4,268	4,268	4,268
			9714	COIN TELEPHONE COMMISSION	258	258	258	258
			9811	AIRCRAFT HANGAR & TIEDOWN	45,600	45,600	45,600	45,600
			9812	AIRPORT CASH TRANSIENT	9,147	9,147	9,147	9,147
			9813	FUEL FLOWAGE	29,000	29,000	29,000	29,000
			9814	PARKING FEES	11,240	11,240	11,240	11,240
			9815	ENPLANEMENT FEES	56,000	56,000	56,000	56,000
			9855	WATER SALES - BUSINESS	4,000	4,000	4,000	4,000
				TOTAL	269,829	269,829	269,829	269,829
001	3000	HEALTH DEPARTMENT	9295	BURIAL PERMITS	1,500	1,500	1,500	1,500
			9534	STATE - HEALTH ADMIN.	219,500	219,500	219,500	219,500
			9559	STATE AID - OTHER	102,601	102,601	102,601	119,440
			9575	FEDERAL - HEALTH ADMIN	82,090	82,090	82,090	82,090
			9695	RECORDING FEES	19,000	19,000	19,000	19,000
			9718	EXAM FEES-CHILDREN	50,000	50,000	50,000	50,000
			9721	HEALTH FEES	18,000	18,000	18,000	18,000
			9722	NURSING SERVICES	331,083	331,083	331,083	331,083
			9723	LABORATORY SERVICES	12,000	12,000	12,000	12,000
			9730	SANITATION SERVICES	196,500	196,500	196,500	196,500
			9960	OTHER REVENUE	21,910	21,910	21,910	21,910
				TOTAL	1,054,184	1,054,184	1,054,184	1,071,023
001	3009	ST.AID-HEALTH SRVCS -AB 8	9535	STATE-AB8 HEALTH SERVICES	1,750,643	1,750,643	1,750,643	1,750,643
				TOTAL	1,750,643	1,750,643	1,750,643	1,750,643
001	3070	MENTAL HEALTH	9411	RENTS AND CONCESSIONS	37,035	37,035	37,035	37,035
			9449	OTHER - RENTS CONCESSIONS	3,100	3,100	3,100	3,100
			9514	STATE - MOTOR VEH IN-LEIU	1,000	1,000	1,000	1,000
			9537	STATE AID MENTAL HEALTH	3,042,251	3,042,251	3,042,251	3,042,251
			9559	STATE AID - OTHER	25,000	33,353	33,353	33,353
			9571	FEDERAL AID-MENTAL HEALTH	26,687	26,687	26,687	26,687
			9610	ADMINISTRATIVE SERVICES	1,100	1,100	1,100	1,100
			9725	MENTAL HEALTH SERVICES	312,902	312,902	312,902	312,902
			9748	PSYCHIATRIC FEES-ADULTS	143,116	143,116	143,116	143,116
			9749	INSTITUTIONAL CARE/SERVCE	10,000	10,000	10,000	10,000
			9801	BILLINGS TO DEPARTMENTS	17,200	17,200	17,200	17,200
			9959	SERVICE CHGE RETRND CHKS	8,353			
			9960	OTHER REVENUE	320	320	320	320
			9967	CONTRIBUTIONS - NON GOVTL	3,725	3,725	3,725	3,725
				TOTAL	3,631,789	3,631,789	3,631,789	3,631,789
01	3075	ALCOHOLISM SERVICES	9559	STATE AID - OTHER	500,282	500,282	500,282	500,282
			9726	SECOND CHANCE CHARGES-ALC	70,000	70,000	70,000	70,000
			9727	ALCOHOLISM SERVICES	65,000	65,000	65,000	65,000
			9960	OTHER REVENUE	115,318	15,318	15,318	15,318
				TOTAL	750,600	650,600	650,600	650,600
01	3200	DEPT OF SOCIAL SERVICES	9520	STATE - WELFARE ADMIN.	2,728,471	2,728,471	2,728,471	2,739,250
			9561	FEDERAL - WELFARE ADMIN	1,148,830	1,148,830	1,148,830	1,153,450
				TOTAL	3,877,301	3,877,301	3,877,301	3,892,700
01	3210	STATE AID ADULT PROGRAMS	9522	STATE AID ADULT PROGRAMS	81,469	81,469	81,469	81,469
				TOTAL	81,469	81,469	81,469	81,469
01	3230	AID TO FAMILIES W/ DEP.C.	9525	STATE AID - AFDC	4,046,579	4,046,579	4,046,579	4,046,579
			9566	FEDERAL AID - AFDC	4,496,199	4,496,199	4,496,199	4,496,199
				TOTAL	8,542,778	8,542,778	8,542,778	8,542,778

				REVENUE SOURCE	DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0001	3235	AFDC-UNEMPLOYED	9525	STATE AID - AFDC	849,183	849,183	849,183	849,183
			9566	FEDERAL AID - AFDC	685,878	685,878	685,878	685,878
				TOTAL	1,535,061	1,535,061	1,535,061	1,535,061
0001	3240	AID TO CHILDREN-BOARDING	9526	STATE AID - BHI & I	491,180	491,180	491,180	491,180
			9567	FEDERAL AID - BHI & I	209,474	209,474	209,474	209,474
				TOTAL	700,654	700,654	700,654	700,654
0001	3281	EMERGENCY MED SERV PROGRM	9559	STATE AID - OTHER				7,478
				TOTAL				7,478
0001	3320	CALIF CHILDRENS SERVICES	9527	STATE AID CRIPPLED CHILDN	374,723	357,971	357,971	357,971
			9745	CRIPPLED CHILDREN SERVICE	10,000	10,000	10,000	10,000
				TOTAL	384,723	367,971	367,971	367,971
0001	3330	VETERANS SERVICE	9549	STATE AID VETERAN AFFAIRS	9,660	9,660	9,660	9,660
			9749	INSTITUTIONAL CARE/SERVCE	150	150	150	150
				TOTAL	9,810	9,810	9,810	9,810
0001	4100	RECREATION FACILITIES	9431	RENTAL OF LAND AND BLDGS.	3,520	3,520	3,520	3,520
			9434	FARM LAND RENT	3,000	3,000	3,000	3,000
			9449	OTHER - RENTS CONCESSIONS	1,800	1,800	1,800	1,800
			9714	COIN TELEPHONE COMMISSION	100	100	100	100
			9762	CAMPING FEES	36,000	36,000	36,000	36,000
			9763	DAILY PASSES	58,400	58,400	58,400	58,400
			9764	GROUP ENTRANCE FEES	9,705	9,705	9,705	9,705
			9765	SEASON PASSES	12,750	12,750	12,750	12,750
			9766	SEASON BOAT LICENSES	12,750	12,750	12,750	12,750
			9767	DAILY BOAT PASSES	5,000	9,000	9,000	9,000
			9768	INCOME FROM CONCESSIONS	23,500	23,500	23,500	23,500
			9769	SWIMMING POOL FEES	3,000	3,000	3,000	3,000
			9851	CHARGES FOR SERVICES	18,000	18,000	18,000	18,000
				TOTAL	187,525	191,525	191,525	191,525
0001	4150	LOPEZ LAKE	9560	OTHER REVENUE	846,904	851,950	851,950	856,010
				TOTAL	846,904	851,550	851,950	856,010
0001	4170	CHALK MTN GOLF COURSE	9761	GOLF GREEN FEES	258,500	258,500	258,500	258,500
			9768	INCOME FROM CONCESSIONS	20,000	20,000	20,000	20,000
				TOTAL	278,500	278,500	278,500	278,500
0001	4200	TAX ANTICIPATION NOTES	9410	INTEREST	928,050	928,050	928,050	928,050
				TOTAL	928,050	928,050	928,050	928,050
0002	2920	ROADS	9160	FRANCHISES	38,000	38,000	38,000	38,000
			9384	MOTOR VEHICLE OTHER	315,000	315,000	315,000	315,000
			9410	INTEREST	77,750	75,000	75,000	75,000
			9431	RENTAL OF LAND AND BLDGS.	735	735	735	735
			9513	STATE - HIGHWAY USERS TAX	2,087,485	2,087,485	2,087,485	2,087,485
			9519	OTHER STATE IN-LIEU TAXES	866,688	865,588	865,588	865,588
			9578	FEDERAL FOREST RESERV REV	4,946	4,946	4,946	4,946
			9645	PLANNING/ENGINEERING SVCS	8,000	8,000	8,000	8,000
			9646	ROAD PERMIT FEES	22,000	22,000	22,000	22,000
			9709	ENCROACHMENT PERMIT FEES	13,200	13,200	13,200	13,200
			9710	ROAD ABANDONMENT FEE	700	700	700	700
			9930	REV APPLICABLE PRIOR YRS				73,885
				TOTAL	3,434,504	3,430,654	3,430,654	3,504,539
0005	2090	FINANCIAL ADMINISTRATION	9410	INTEREST	270,758	270,758	270,758	267,799
			9551	FEDERAL REVENUE SHARING	2,664,000	2,664,000	2,664,000	2,677,992
				TOTAL	2,934,758	2,934,758	2,934,758	2,945,791

				REVENUE SOURCE	DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
0007	3090	AIR POLLUTION CONTROL	9110	PROP. TAXES PRIOR SECURED	1,050	1,050	1,050	1,050
			9120	PROP. TAXES PRIOR UNSEC.	70	70	70	70
			9193	LIVESTOCK HEAD-DAY TAX	200	200	200	200
			9256	AIR POLLUTION CONSTR PRMT	60,000	60,000	60,000	61,000
			9410	INTEREST	5,000	5,000	5,000	5,000
			9550	HOMEOWNER PROP TAX RELIEF				2,191
			9551	BUSINESS INVENTORY RELIEF				1,760
			9559	STATE AID - OTHER	57,325	71,125	71,125	71,788
			9645	PLANNING/ENGINEERING SVCS	15,000			
			9955	OTHER SALES	100	100	100	100
			9967	CONTRIBUTIONS - NON GOVTL	112,257	112,257	112,257	112,257
				TOTAL	251,002	249,802	249,802	255,416
0008	4160	MORRO BAY GOLF COURSE	9410	INTEREST	22,000	22,000	22,000	22,000
			9431	RENTAL OF LAND AND BLDGS.	6,800	6,800	6,800	6,800
			9714	COIN TELEPHONE COMMISSION	37	37	37	37
			9761	GOLF GREEN FEES	410,915	410,915	410,915	410,915
			9768	INCOME FROM CONCESSIONS	20,000	20,000	20,000	20,000
				TOTAL	459,752	459,752	459,752	459,752
0011	2911	OFF-HWY MTR VEHICLE FEES	9366	CO-OFF HIGHWAY MOTOR FEES	9,329	9,329	9,329	9,329
			9515	OFF-HIGHWAY VEHICLE FEES	822	822	822	822
			9559	STATE AID - OTHER	884	884	884	884
				TOTAL	11,035	11,035	11,035	11,035
0016	2700	WILDLIFE AND GRAZING	9579	FEDERAL GRAZING FEES	20,222	20,222	20,222	20,222
				TOTAL	20,222	20,222	20,222	20,222
0017	4040	TRAFFIC SAFETY PROGRAM	9753	TRAFFIC SAFETY PROGRAM	44,000	48,750	48,750	48,750
				TOTAL	44,000	48,750	48,750	48,750
0020	2620	SPECIAL ROADS DISTRICT	9110	PROP. TAXES PRIOR SECURED	3,900	3,900	3,900	3,900
			9120	PROP. TAXES PRIOR UNSEC.	400	400	400	400
			9121	DIST 78-79 UNSEC IMPOUND	5,500	5,500	5,500	5,500
			9193	LIVESTOCK HEAD-DAY TAX	1,500	1,500	1,500	1,500
			9410	INTEREST	2,750	2,750	2,750	2,750
			9519	OTHER STATE IN-LIEU TAXES	1,100			
			9550	HOMEOWNER PROP TAX RELIEF				7,782
			9551	BUSINESS INVENTORY RELIEF				6,251
			9590	OTHER IN-LIEU TAXES		1,100	1,100	1,100
				TOTAL	15,150	15,150	15,150	29,183
0026	4000	LIBRARY	9110	PROP. TAXES PRIOR SECURED	28,000	28,000	28,000	28,000
			9120	PROP. TAXES PRIOR UNSEC.	1,000	1,000	1,000	1,000
			9193	LIVESTOCK HEAD-DAY TAX	3,600	3,600	3,600	3,600
			9198	TAXES-SP.DIST AUGMENT.FND	250,000	172,500	172,500	172,500
			9410	INTEREST	25,000	25,000	25,000	25,000
			9550	HOMEOWNER PROP TAX RELIEF				34,054
			9551	BUSINESS INVENTORY RELIEF				27,354
			9590	OTHER IN-LIEU TAXES	200	200	200	200
			9751	LIBRARY-LOST-DAMAGED MTLS	2,000	2,000	2,000	2,000
			9752	LIBRARY SERVICES	25,000	25,000	25,000	25,000
			9940	SALE OF FIXED ASSETS	100	100	100	100
			9955	OTHER SALES	50	50	50	50
				TOTAL	334,950	257,450	257,450	318,858
0031	2710	FISH AND GAME	9365	FISH AND GAME FINES	8,000	8,000	8,000	8,000
				TOTAL	8,000	8,000	8,000	8,000
0032	2212	SPECIAL AVIATION	9559	STATE AID - OTHER	10,000	10,000	10,000	
				TOTAL	10,000	10,000	10,000	
0076	5660	OPERATION MANPOWER	9589	FEDERAL AID - OTHER	646,866	646,866	646,866	646,866
				TOTAL	646,866	646,866	646,866	646,866
				TOTAL COUNTY REVENUE	49,578,799	49,866,575	49,866,575	50,768,731

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9110	PROP. TAXES PRIOR SECURED	2001	NON-DEPARTMENTAL REVENUES	500,000	600,000	600,000	525,000
		2620	SPECIAL ROADS DISTRICT	3,900	3,900	3,900	3,900
		3090	AIR POLLUTION CONTROL	1,050	1,050	1,050	1,050
		4000	LIBRARY	28,000	28,000	28,000	28,000
9120	PROP. TAXES PRIOR UNSEC.	2001	NON-DEPARTMENTAL REVENUES	40,000	40,000	40,000	33,600
		2620	SPECIAL ROADS DISTRICT	400	400	400	400
		3090	AIR POLLUTION CONTROL	70	70	70	70
		4000	LIBRARY	1,000	1,000	1,000	1,000
9121	DIST 78-79 UNSEC IMPOUND	2620	SPECIAL ROADS DISTRICT	5,500	5,500	5,500	5,500
9130	PENALTIES DELINQUENT TAX	2001	NON-DEPARTMENTAL REVENUES	140,000	100,000	100,000	160,000
9151	SALES AND USE TAXES	2001	NON-DEPARTMENTAL REVENUES	1,600,000	1,800,000	1,800,000	1,800,000
9160	FRANCHISES	2001	NON-DEPARTMENTAL REVENUES	550,000	550,000	550,000	500,000
		2920	ROADS	38,000	38,000	38,000	38,000
9192	PROPERTY TRANSFER TAX	2760	RECORDER	451,948	334,994	334,994	325,000
9193	LIVESTOCK HEAD-DAY TAX	2001	NON-DEPARTMENTAL REVENUES	110,000	110,000	110,000	50,000
		2620	SPECIAL ROADS DISTRICT	1,500	1,500	1,500	1,500
		3090	AIR POLLUTION CONTROL	200	200	200	200
		4000	LIBRARY	3,600	3,600	3,600	3,600
9195	TRANSIENT OCCUPANCY TAX	2060	TREAS-TAX COLL-PUBLIC ADM	599,100	599,100	599,100	599,100
9196	SALE OF TAX DEEDED PROP.	2060	TREAS-TAX COLL-PUBLIC ADM	18,750	18,750	18,750	18,750
9198	TAXES-SP.DIST AUGMENT.FND	2690	RESOURCE CONSERVATION	9,000	9,000	9,000	4,500
		4000	LIBRARY	250,000	172,500	172,500	172,500
9210	ANIMAL LICENSES	2840	ANIMAL REGULATION	113,000	146,795	146,795	140,830
9220	BUSINESS LICENSES	2060	TREAS-TAX COLL-PUBLIC ADM	48,100	48,100	48,100	48,100
9251	BUILDING PERMITS	2800	PLANNING DEPARTMENT	610,440	670,440	670,440	670,440
9252	GRADING PERMITS	2800	PLANNING DEPARTMENT	4,608	4,608	4,608	4,608
9253	SURFACE MINING REVENUE	2800	PLANNING DEPARTMENT	180	180	180	180
9256	AIR POLLUTION CONSTR PRMT	3090	AIR POLLUTION CONTROL	60,000	60,000	60,000	61,000
9281	ZONING, VARIANCES, C.U.P.	2800	PLANNING DEPARTMENT	132,590	162,790	162,790	162,790
9284	AGRICULTURAL PRESERVE FEE	2001	NON-DEPARTMENTAL REVENUES	5,000	5,000	5,000	5,000
		2800	PLANNING DEPARTMENT	2,350	2,350	2,350	2,350
9285	SUBDIVISION PERMITS	2800	PLANNING DEPARTMENT	80,432	91,792	91,792	91,792
9288	FINGER PRINTING FEES	2590	SHERIFF-CORONER	2,000	2,000	2,000	2,000
9289	EXPLOSIVE PERMITS	2590	SHERIFF-CORONER	1,500	1,500	1,500	1,500
9291	OTHER LICENSES AND PERMIT	2590	SHERIFF-CORONER	100	100	100	100
		2730	AGRICULTURAL COMMISSIONER	3,000	3,000	3,000	3,000
9292	GUN PERMITS	2590	SHERIFF-CORONER	1,500	1,500	1,500	1,500
9293	DOMESTIC VIOLENCE FEES	2562	VICTIM/WITNESS ASSISTANCE		1,058	1,058	1,058
9294	MARRIAGE LICENSES	2509	COUNTY CLERK	1,474	1,474	1,474	1,474
9295	BURIAL PERMITS	3000	HEALTH DEPARTMENT	1,500	1,500	1,500	1,500
9339	OTHER COURT FINES	2660	PROBATION DEPARTMENT	74,000	74,000	74,000	74,000
9341	FORFEITURES PENALTIES-GEN	2510	MUNICIPAL COURT CONTROL	5,400	5,400	5,400	12,000
9361	CIVIL & SMALL CLAIMS FEES	2510	MUNICIPAL COURT CONTROL	60,000	60,000	60,000	82,000
9365	FISH AND GAME FINES	2710	FISH AND GAME	8,000	8,000	8,000	8,000
9366	CO-OFF HIGHWAY MOTOR FEES	2911	OFF-HWY MTR VEHICLE FEES	9,329	9,329	9,329	9,329
9379	ALL OTHER MISDEMEANORS	2510	MUNICIPAL COURT CONTROL	90,000	90,000	90,000	90,000

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ACCPTED
9381	PARKING	2510	MUNICIPAL COURT CONTROL	63,000	63,000	63,000	70,000
9384	MOTOR VEHICLE OTHER	2510	MUNICIPAL COURT CONTROL	385,000	385,000	385,000	402,000
		2920	ROADS	315,000	315,000	315,000	315,000
9386	JUVENILE TRAFFIC	2510	MUNICIPAL COURT CONTROL	35,000	35,000	35,000	35,000
9410	INTEREST	2060	TREAS-TAX COLL-PUBLIC ADM	2,371,800	2,371,800	2,371,800	2,371,800
		2090	FINANCIAL ADMINISTRATION	270,758	270,758	270,758	267,799
		2620	SPECIAL ROADS DISTRICT	2,750	2,750	2,750	2,750
		2920	ROADS	77,750	75,000	75,000	75,000
		3090	AIR POLLUTION CONTROL	5,000	5,000	5,000	5,000
		4000	LIBRARY	25,000	25,000	25,000	25,000
		4160	MORRO BAY GOLF COURSE	22,000	22,000	22,000	22,000
		4200	TAX ANTICIPATION NOTES	928,050	928,050	928,050	928,050
9411	RENTS AND CONCESSIONS	2760	RECORDER	3,600	3,600	3,600	3,600
		2940	AIRPORTS	61,710	61,710	61,710	61,710
		3070	MENTAL HEALTH	37,035	37,035	37,035	37,035
9421	COMMUNICATION LEASE FACIL	2250	TECHNICAL SERVICES	4,455	7,515	7,515	7,515
9431	RENTAL OF LAND AND BLDGS.	2180	GENERAL SERVICES	41,200	41,200	41,200	34,800
		2920	ROADS	735	735	735	735
		4100	RECREATION FACILITIES	3,520	3,520	3,520	3,520
		4160	MORRO BAY GOLF COURSE	6,800	6,800	6,800	6,800
9432	RENTAL OF AIRPORT BLDGS.	2180	GENERAL SERVICES	3,300	3,300	3,300	3,300
		2940	AIRPORTS	48,606	48,606	48,606	48,606
9434	FARM LAND RENT	2940	AIRPORTS	4,268	4,268	4,268	4,268
		4100	RECREATION FACILITIES	3,000	3,000	3,000	3,000
9438	RENTAL OF VETERANS BLDGS.	2180	GENERAL SERVICES	67,000	67,000	67,000	48,000
9449	OTHER - RENTS CONCESSIONS	3070	MENTAL HEALTH	3,100	3,100	3,100	3,100
		4100	RECREATION FACILITIES	1,800	1,800	1,800	1,800
9511	STATE - ALCO BEV LIC FEES	2001	NON-DEPARTMENTAL REVENUES		30,000	30,000	30,000
9513	STATE - HIGHWAY USERS TAX	2920	ROADS	2,087,485	2,087,485	2,087,485	2,087,485
9514	STATE - MOTOR VEH IN-LEIU	2001	NON-DEPARTMENTAL REVENUES	2,373,800	2,500,000	2,500,000	1,995,000
		3070	MENTAL HEALTH	1,000	1,000	1,000	1,000
9515	OFF-HIGHWAY VEHICLE FEES	2911	OFF-HWY MTR VEHICLE FEES	822	822	822	822
9516	STATE - TRAILER IN-LIEU	2001	NON-DEPARTMENTAL REVENUES	40,000	40,000	40,000	20,000
9519	OTHER STATE IN-LIEU TAXES	2001	NON-DEPARTMENTAL REVENUES	4,000	4,000	4,000	4,000
		2620	SPECIAL ROADS DISTRICT	1,100			
		2920	ROADS	866,688	865,588	865,588	865,588
9520	STATE - WELFARE ADMIN.	3200	DEPT OF SOCIAL SERVICES	2,728,471	2,728,471	2,728,471	2,739,250
9522	STATE AID ADULT PROGRAMS	3210	STATE AID ADULT PROGRAMS	81,469	81,469	81,469	81,469
9525	STATE AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	4,046,579	4,046,579	4,046,579	4,046,579
		3235	AFDC-UNEMPLOYED	849,183	849,183	849,183	849,183
9526	STATE AID - BHI & I	3240	AID TO CHILDREN-BOARDING	491,180	491,180	491,180	491,180
9527	STATE AID CRIPPLED CHILDN	3320	CALIF CHILDRENS SERVICES	374,723	357,971	357,971	357,971
9534	STATE - HEALTH ADMIN.	3000	HEALTH DEPARTMENT	219,500	219,500	219,500	219,500
9535	STATE-AB8 HEALTH SERVICES	3005	ST.AID-HEALTH SRVCS -AB 8	1,750,643	1,750,643	1,750,643	1,750,643
9537	STATE AID MENTAL HEALTH	3070	MENTAL HEALTH	3,042,251	3,042,251	3,042,251	3,042,251
9539	STATE AID- EXTRADITION	2560	DISTRICT ATTORNEY	8,900	4,000	4,000	4,000
9543	STATE AID FOR AGRICULTURE	2730	AGRICULTURAL COMMISSIONER	6,600	6,600	6,600	6,600
9549	STATE AID VETERAN AFFAIRS	3330	VETERANS SERVICE	9,660	9,660	9,660	9,660
9550	HOMEOWNER PROP TAX RELIEF	2001	NON-DEPARTMENTAL REVENUES				651,493
		2620	SPECIAL ROADS DISTRICT				7,782
		3090	AIR POLLUTION CONTROL				2,191
		4000	LIBRARY				34,054

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9551	BUSINESS INVENTORY RELIEF	2001	NON-DEPARTMENTAL REVENUES				523,311
		2620	SPECIAL ROADS DISTRICT				6,251
		3090	AIR POLLUTION CONTROL				1,760
		4000	LIBRARY				27,354
9552	BLIND & DISABLED VETS PTE	2001	NON-DEPARTMENTAL REVENUES	6,000	6,000	6,000	6,000
9554	COMMON CARRIER CHARGES	2500	SUPERIOR COURT	41,500	41,500	41,500	41,500
9558	STATE AID EST SUP CT #4	2500	SUPERIOR COURT	60,000	60,000	60,000	60,000
9559	STATE AID - OTHER	2001	NON-DEPARTMENTAL REVENUES	490,000	490,000	490,000	490,000
		2020	CNTY SOLID WASTE MGMT	9,481	9,481	9,481	9,481
		2201	GENERAL FUND-PLANT ACQ				40,000
		2212	SPECIAL AVIATION	10,000	10,000	10,000	
		2500	SUPERIOR COURT	32,800	32,800	32,800	32,800
		2509	COUNTY CLERK	54,000	54,000	54,000	54,000
		2510	MUNICIPAL COURT CONTROL	5,500	5,500	5,500	5,500
		2530	JURY COMMISSIONER				25,000
		2550	PUBLIC DEFENDER	15,275	15,275	15,275	15,275
		2560	DISTRICT ATTORNEY	4,000	4,000	4,000	4,000
		2561	FAMILY SUPPORT	140,186	135,866	135,866	135,866
		2562	VICTIM/WITNESS ASSISTANCE	33,000	33,000	33,000	33,000
		2590	SHERIFF-CORONER	150,000	150,000	150,000	150,000
		2595	AB 90 PROGRAM GRANT	423,036	423,036	423,036	423,036
		2660	PROBATION DEPARTMENT	1,500	1,500	1,500	1,500
		2730	AGRICULTURAL COMMISSIONER	186,319	186,319	186,319	264,507
		2790	EMERGENCY SERVICES	33,819	33,819	33,819	33,819
		2800	PLANNING DEPARTMENT	88,960	88,960	88,960	88,960
		2911	OFF-HWY MTR VEHICLE FEES	884	884	884	884
		3000	HEALTH DEPARTMENT	102,601	102,601	102,601	119,440
		3070	MENTAL HEALTH	25,000	33,353	33,353	33,353
		3075	ALCOHOLISM SERVICES	500,282	500,282	500,282	500,282
		3090	AIR POLLUTION CONTROL	57,325	71,125	71,125	71,788
		3281	EMERGENCY MED SERV PROGRM				7,478
9561	FEDERAL - WELFARE ADMIN	3200	DEPT OF SOCIAL SERVICES	1,148,830	1,148,830	1,148,830	1,153,450
9563	FED AID ENTITLEMNT LAND	2001	NON-DEPARTMENTAL REVENUES	250,000	250,000	250,000	250,000
9566	FEDERAL AID - AFDC	3230	AID TO FAMILIES W/ DEP.C.	4,496,199	4,496,199	4,496,199	4,496,199
		3235	AFDC-UNEMPLOYED	685,878	685,878	685,878	685,878
9567	FEDERAL AID - BHI & I	3240	AID TO CHILDREN-BOARDING	209,474	209,474	209,474	209,474
9571	FEDERAL AID-MENTAL HEALTH	3070	MENTAL HEALTH	26,687	26,687	26,687	26,687
9575	FEDERAL - HEALTH ADMIN	3000	HEALTH DEPARTMENT	82,090	82,090	82,090	82,090
9578	FEDERAL FOREST RESERV REV	2920	ROADS	4,946	4,946	4,946	4,946
9579	FEDERAL GRAZING FEES	2700	WILDLIFE AND GRAZING	20,222	20,222	20,222	20,222
9589	FEDERAL AID - OTHER	2561	FAMILY SUPPORT	401,770	410,795	410,795	410,795
		2590	SHERIFF-CORONER	50,000	50,000	50,000	50,000
		2730	AGRICULTURAL COMMISSIONER	800	800	800	800
		5660	OPERATION MANPOWER	646,866	646,866	646,866	646,866
9590	OTHER IN-LIEU TAXES	2620	SPECIAL ROADS DISTRICT		1,100	1,100	1,100
		4000	LIBRARY	200	200	200	200
9591	FEDERAL REVENUE SHARING	2090	FINANCIAL ADMINISTRATION	2,664,000	2,664,000	2,664,000	2,677,992
9599	OTHER GOVT AGENCY REVENUE	2840	ANIMAL REGULATION	75,000	75,000	75,000	75,000
9610	ADMINISTRATIVE SERVICES	2001	NON-DEPARTMENTAL REVENUES	638,777	746,491	746,491	647,269
		2040	ADMINISTRATIVE OFFICE	8,215	8,215	8,215	8,215
		2050	AUDITOR-CONTROLLER	9,000	9,000	9,000	9,000
		2510	MUNICIPAL COURT CONTROL	1,200	1,200	1,200	1,200
		3070	MENTAL HEALTH	1,100	1,100	1,100	1,100
9611	ASSESSMENT, TAX COLL FEES	2050	AUDITOR-CONTROLLER	25,000	25,000	25,000	25,000
9612	ASSESSMNT APPORTNMNT FEES	2290	SERVICES TO SPEC.DISTRICT	1,100	1,100	1,100	1,100

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
REVENUE BY ACCOUNT

				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9613	PROP.REDEMPT.SEARCH FEES	2060	TREAS-TAX COLL-PUBLIC ADM	2,625	2,625	2,625	2,625
9615	AUDITING, ACCOUNTING FEES	2050	AUDITOR-CONTROLLER	59,000	59,000	59,000	59,000
9616	COURT REPORTERS FEES	2500	SUPERIOR COURT	65,000	65,000	65,000	65,000
9617	FAMILY CRT MEDIATION FEE	2500	SUPERIOR COURT	30,000	30,000	30,000	30,000
9625	ELECTION SERVICES	2509	COUNTY CLERK	20,000	20,000	20,000	28,000
9635	LEGAL SERVICES	2100	COUNTY COUNSEL	7,000	7,000	7,000	7,000
		2510	MUNICIPAL COURT CONTROL	6,200	6,200	6,200	6,200
9640	PERSONNEL SERVICES	2110	PERSONNEL	96,041	100,997	100,997	100,997
9641	ENVIRONMNTL ASSESSMT FEES	2750	ENVIRONMENTAL IMPACT COOR	34,600	34,600	34,600	34,600
		2850	LOCAL AGENCY FORMATION CO	1,000	2,000	2,000	2,000
9642	LAFCO FILING FEES	2850	LOCAL AGENCY FORMATION CO	20	20	20	20
9643	LAFCO PROCESSING FEES	2850	LOCAL AGENCY FORMATION CO	2,500	4,500	4,500	4,500
9645	PLANNING/ENGINEERING SVCS	2800	PLANNING DEPARTMENT	800	800	800	800
		2920	ROADS	8,000	8,000	8,000	8,000
		3090	AIR POLLUTION CONTROL	15,000			
9646	ROAD PERMIT FEES	2920	ROADS	22,000	22,000	22,000	22,000
9647	BILLING COLLECTIONS	2240	SURVEYOR	700	700	700	700
9648	FEDERAL AID - OTHER	2240	SURVEYOR	968	968	968	968
	LOT LINE ADJUSTMENTS	2241	MONUMENTATION	56,177	56,177	56,177	80,177
9649	PLANNING SERVICES TO RTA	2800	PLANNING DEPARTMENT	54,525	23,762	23,762	10,525
9650	PURCHASING SERVICES	2180	GENERAL SERVICES	48,251	48,251	48,251	
9655	DATA PROCESSING SERVICES	2250	TECHNICAL SERVICES	468,735	451,699	451,699	479,549
9661	AGRICULTURAL SERVICES	2730	AGRICULTURAL COMMISSIONER	5,000	5,000	5,000	5,000
9662	RODENT CONTROL	2730	AGRICULTURAL COMMISSIONER	66,400	66,400	66,400	66,400
9664	WEED CONTROL	2730	AGRICULTURAL COMMISSIONER	19,500	19,500	19,500	19,500
9665	STANDARDIZATION INSPECTS	2730	AGRICULTURAL COMMISSIONER	45,000	55,000	55,000	55,000
9670	CIVIL PROCESS SERVICE	2590	SHERIFF-CORONER	70,000	70,000	70,000	70,000
9675	COURT FEES AND COSTS	2500	SUPERIOR COURT	21,000	21,000	21,000	21,000
		2509	COUNTY CLERK	249,107	249,107	249,107	261,107
		2510	MUNICIPAL COURT CONTROL	800	800	800	800
9676	CUSTODY INVESTIGATIONS	2660	PROBATION DEPARTMENT	1,100	1,100	1,100	1,100
9680	ESTATE FEES	2060	TREAS-TAX COLL-PUBLIC ADM	10,000	10,000	10,000	10,000
9681	GUARDIANSHIP FEES	2060	TREAS-TAX COLL-PUBLIC ADM	9,500	9,500	9,500	9,500
		2100	COUNTY COUNSEL	8,500	8,500	8,500	8,500
9685	HUMANE SERVICES	2840	ANIMAL REGULATION	6,000	6,000	6,000	6,000
9686	IMPOUND FEES	2840	ANIMAL REGULATION	16,000	16,000	16,000	16,000
9687	BOARDING FEES	2840	ANIMAL REGULATION	6,000	6,000	6,000	6,000
9688	ANIMAL PLACEMENT	2840	ANIMAL REGULATION	4,000	5,771	5,771	5,771
9690	LAW ENFORCEMENT SERVICES	2590	SHERIFF-CORONER	15,300	15,300	15,300	15,300
9694	RECORDING FEES-CONVERSION	2760	RECORDER	44,290	42,000	42,000	40,000
9695	RECORDING FEES	2760	RECORDER	257,249	205,119	205,119	193,000
		3000	HEALTH DEPARTMENT	19,000	19,000	19,000	19,000
9709	ENCROACHMENT PERMIT FEES	2920	ROADS	13,200	13,200	13,200	13,200
9710	ROAD ABANDONMENT FEE	2800	PLANNING DEPARTMENT	600	630	630	630
		2920	ROADS	700	700	700	700

				DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9714	COIN TELEPHONE COMMISSION	2001	NON-DEPARTMENTAL REVENUES	2,000	2,000	2,000	2,000
		2540	AIRPORTS	258	258	258	258
		4100	RECREATION FACILITIES	100	100	100	100
		4160	MORRO BAY GOLF COURSE	37	37	37	37
9718	EXAM FEES-CHILDREN	3000	HEALTH DEPARTMENT	50,000	50,000	50,000	50,000
9721	HEALTH FEES	3000	HEALTH DEPARTMENT	18,000	18,000	18,000	18,000
9722	NURSING SERVICES	3000	HEALTH DEPARTMENT	331,083	331,083	331,083	331,083
9723	LABORATORY SERVICES	3000	HEALTH DEPARTMENT	12,000	12,000	12,000	12,000
9725	MENTAL HEALTH SERVICES	3070	MENTAL HEALTH	312,902	312,902	312,902	312,902
9726	SECOND CHANCE CHARGES-ALC	3075	ALCOHOLISM SERVICES	70,000	70,000	70,000	70,000
9727	ALCOHOLISM SERVICES	3075	ALCOHOLISM SERVICES	65,000	65,000	65,000	65,000
9730	SANITATION SERVICES	3000	HEALTH DEPARTMENT	196,500	196,500	196,500	196,500
9745	CRIPPLED CHILDREN SERVICE	3320	CALIF CHILDRENS SERVICES	10,000	10,000	10,000	10,000
9747	INST.CARE-JUVENILE HALL	2660	PROBATION DEPARTMENT	40,000	40,000	40,000	40,000
9748	PSYCHIATRIC FEES-ADULTS	3070	MENTAL HEALTH	143,116	143,116	143,116	143,116
9749	INSTITUTIONAL CARE/SERVCE	2660	PROBATION DEPARTMENT	31,200	31,200	31,200	31,200
		3070	MENTAL HEALTH	10,000	10,000	10,000	10,000
		3330	VETERANS SERVICE	150	150	150	150
9750	INST. CARE/YOUTH AUTHOR.	2660	PROBATION DEPARTMENT	700	700	700	700
9751	LIBRARY-LOST-DAMAGED MTLS	4000	LIBRARY	2,000	2,000	2,000	2,000
9752	LIBRARY SERVICES	4000	LIBRARY	25,000	25,000	25,000	25,000
9753	TRAFFIC SAFETY PROGRAM	4040	TRAFFIC SAFETY PROGRAM	44,000	48,750	48,750	48,750
9761	GOLF GREEN FEES	4160	MORRO BAY GOLF COURSE	410,915	410,915	410,915	410,915
		4170	CHALK MTN GOLF COURSE	258,500	258,500	258,500	258,500
9762	CAMPING FEES	4100	RECREATION FACILITIES	36,000	36,000	36,000	36,000
9763	DAILY PASSES	4100	RECREATION FACILITIES	58,400	58,400	58,400	58,400
9764	GROUP ENTRANCE FEES	4100	RECREATION FACILITIES	5,705	9,705	9,705	9,705
9765	SEASON PASSES	4100	RECREATION FACILITIES	12,750	12,750	12,750	12,750
9766	SEASON BOAT LICENSES	4100	RECREATION FACILITIES	12,750	12,750	12,750	12,750
9767	DAILY BOAT PASSES	4100	RECREATION FACILITIES	9,000	9,000	9,000	9,000
9768	INCOME FROM CONCESSIONS	4100	RECREATION FACILITIES	23,500	23,500	23,500	23,500
		4160	MORRO BAY GOLF COURSE	20,000	20,000	20,000	20,000
		4170	CHALK MTN GOLF COURSE	20,000	20,000	20,000	20,000
9769	SWIMMING POOL FEES	4100	RECREATION FACILITIES	3,000	3,000	3,000	3,000
9792	PARCEL MAP CHECKING FEES	2240	SURVEYOR	7,018	7,018	7,018	7,018
		2509	COUNTY CLERK	1,879	1,879	1,879	1,879
9793	TRACT MAP CHECKING FEES	2240	SURVEYOR	3,482	3,482	3,482	3,482
9796	ROAD EXCPTN REQ-PARCEL MP	2240	SURVEYOR	484	484	484	484
9797	ROAD EXCPTN REQ-TRACT MAP	2240	SURVEYOR	550	550	550	550
9798	RECORDS OF SURVEY FEES	2240	SURVEYOR	23,268	23,268	23,268	23,268
9799	OTHER CHARGES	2510	MUNICIPAL COURT CONTROL	700	700	700	700
9801	BILLINGS TO DEPARTMENTS	2100	COUNTY COUNSEL	14,359	14,399	14,399	16,101
		2180	GENERAL SERVICES	86,297	86,297	86,297	
		2250	TECHNICAL SERVICES	32,938	32,938	32,938	32,938
		3070	MENTAL HEALTH	17,200	17,200	17,200	17,200

				DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
9811	AIRCRAFT HANGAR & TIEDOWN	2940	AIRPORTS	45,600	45,600	45,600	45,600
9812	AIRPORT CASH TRANSIENT	2940	AIRPORTS	9,147	9,147	9,147	9,147
9813	FUEL FLOWAGE	2940	AIRPORTS	29,000	29,000	29,000	29,000
9814	PARKING FEES	2940	AIRPORTS	11,240	11,240	11,240	11,240
9815	ENPLANEMENT FEES	2940	AIRPORTS	56,000	56,000	56,000	56,000
9851	CHARGES FOR SERVICES	2180	GENERAL SERVICES				134,548
		4100	RECREATION FACILITIES	18,000	18,000	18,000	18,000
9855	WATER SALES - BUSINESS	2940	AIRPORTS	4,000	4,000	4,000	4,000
9862	WATER SALES - OTHER	2179	OPERTNL.CTR.- WATER/SEWER	950	1,225	1,225	1,225
9896	MARKER SETTING	2240	SURVEYOR	19,838	23,145	23,145	23,145
9904	CLEMARS CONVERSION	2250	TECHNICAL SERVICES	7,700	18,872	18,872	47,572
9919	NON-MAINTAINED ROAD FEES	2290	SERVICES TO SPEC.DISTRICT	2,000	2,000	2,000	2,000
9930	REV APPLICABLE PRIOR YRS	2920	ROADS				73,885
9940	SALE OF FIXED ASSETS	2001	NON-DEPARTMENTAL REVENUES	20,000	20,000	20,000	20,000
		2180	GENERAL SERVICES	10,000	10,000	10,000	68,000
		4000	LIBRARY	100	100	100	100
9944	ADV COSTS TX DEEDED PROP	2060	TREAS-TAX COLL-PUBLIC ADM	1,229	1,229	1,229	1,229
9950	BOOK SALES	2040	ADMINISTRATIVE OFFICE	2,160	2,160	2,160	2,160
		2800	PLANNING DEPARTMENT	23,069	23,069	23,069	23,069
9951	MAP SALES	2070	ASSESSOR	7,000	7,000	7,000	7,000
		2800	PLANNING DEPARTMENT	1,000	1,000	1,000	1,000
9954	EMPLOYEE MEALS	2590	SHERIFF-CORONER	3,000	3,000	3,000	3,000
9955	OTHER SALES	2001	NON-DEPARTMENTAL REVENUES		500	500	500
		2180	GENERAL SERVICES	3,000	3,000	3,000	3,000
		2590	SHERIFF-CORONER	200	200	200	200
		3090	AIR POLLUTION CONTROL	100	100	100	100
		4000	LIBRARY	50	50	50	50
9956	PUB INFO SALE-COMP FILES	2060	TREAS-TAX COLL-PUBLIC ADM	1,300	1,300	1,300	1,300
		2070	ASSESSOR	6,500	6,500	6,500	6,500
9959	SERVICE CHGE RETRND CHKS	2060	TREAS-TAX COLL-PUBLIC ADM	1,500	1,500	1,500	1,500
		2590	SHERIFF-CORONER	25	25	25	25
		3070	MENTAL HEALTH	8,353			
9960	OTHER REVENUE	2001	NON-DEPARTMENTAL REVENUES		5,000	5,000	5,000
		2040	ADMINISTRATIVE OFFICE	300	300	300	300
		2060	TREAS-TAX COLL-PUBLIC ADM	159	159	159	159
		2340	INSURANCE	279,503	270,836	270,836	270,836
		2505	COUNTY CLERK	368	368	368	368
		2560	DISTRICT ATTORNEY	2,000	2,000	2,000	2,000
		2590	SHERIFF-CORONER	6,000	6,000	6,000	6,000
		2640	ANIMAL REGULATION	3,000	3,000	3,000	3,000
		3000	HEALTH DEPARTMENT	21,910	21,910	21,910	21,910
		3070	MENTAL HEALTH	320	320	320	320
		3075	ALCOHOLISM SERVICES	115,318	15,318	15,318	15,318
		4150	LOPEZ LAKE	846,904	851,950	851,950	856,010
9967	CONTRIBUTIONS - NON GOVTL	3070	MENTAL HEALTH	3,725	3,725	3,725	3,725
		3090	AIR POLLUTION CONTROL	112,257	112,257	112,257	112,257
9968	FIRE PROTECTION SERVICES	2670	COUNTY FIRE	17,536	14,348	14,348	14,348
9970	PENSION TRUST CONTRIBTION	2120	PENSION TRUST	143,168	143,168	143,168	143,168
9975	PARCEL MAPS BILLINGS(P1E)	2240	SURVEYOR	15,730	15,730	15,730	15,730
9976	TRACT MAPS BILLINGS (P10)	2240	SURVEYOR	45,144	46,144	46,144	46,144
9977	MICROFILM	2240	SURVEYOR	1,400	1,400	1,400	1,400
9978	FLOOD HAZARD REPORTS	2240	SURVEYOR	895	1,002	1,002	1,002
9979	ROAD CONDITION REPORTS	2240	SURVEYOR	298	298	298	298
			TOTAL COUNTY REVENUE	49,578,799	49,866,575	49,866,575	50,768,731

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2040 ADMINISTRATIVE OFFICE	2000	BOARD OF SUPERVISORS	8,085-	8,085-	8,085-	8,085-
	2090	FINANCIAL ADMINISTRATION	90,705-	90,705-	90,705-	90,705-
	2340	INSURANCE	8,215-	8,215-	8,215-	8,215-
	2595	AB 90 PROGRAM GRANT	3,064-	3,086-	3,086-	3,086-
	2750	ENVIRONMENTAL IMPACT COOR	3,979-	3,979-	3,979-	3,979-
	2790	EMERGENCY SERVICES	1,850-	1,850-	1,850-	1,850-
	2850	LOCAL AGENCY FORMATION CO	2,811-	2,811-	2,811-	2,811-
		TOTAL	118,709-	118,731-	118,731-	118,731-
2050 AUDITOR-CONTROLLER	2120	PENSION TRUST	2,500-	2,500-	2,500-	2,500-
	2595	AB 90 PROGRAM GRANT	3,700-	3,700-	3,700-	3,700-
		TOTAL	6,200-	6,200-	6,200-	6,200-
2100 COUNTY COUNSEL	2002	FAIR POLITICAL PRACTICES	3,662-	3,662-	3,662-	3,662-
	2090	FINANCIAL ADMINISTRATION	10,785-	10,785-	10,785-	10,785-
		TOTAL	14,447-	14,447-	14,447-	14,447-
2110 PERSONNEL	3070	MENTAL HEALTH	28,219-	29,675-	29,675-	29,675-
	3075	ALCOHOLISM SERVICES	8,192-	8,615-	8,615-	8,615-
		TOTAL	36,411-	38,290-	38,290-	38,290-
2111 DEPT OF EMPLMNT&TRNG SERV	5660	OPERATION MANPOWER	188,155-	188,155-	188,155-	188,155-
		TOTAL	188,155-	188,155-	188,155-	188,155-
2180 GENERAL SERVICES	2000	BOARD OF SUPERVISORS	598-	598-	598-	598-
	2040	ADMINISTRATIVE OFFICE	1,589-	1,589-	1,589-	1,589-
	2050	AUDITOR-CONTROLLER	4-	4-	4-	4-
	2060	TREAS-TAX COLL-PUBLIC ADM	839-	839-	839-	839-
	2070	ASSESSOR	5,159-	5,159-	5,159-	5,159-
	2100	COUNTY COUNSEL	928-	928-	928-	928-
	2110	PERSONNEL	2,768-	2,768-	2,768-	2,768-
	2111	DEPT OF EMPLMNT&TRNG SERV	1,070-	1,070-	1,070-	1,070-
	2120	PENSION TRUST	186-	186-	186-	186-
	2201	GENERAL FUND-PLANT ACQ	100,327-	100,327-	100,327-	100,327-
	2209	FED.REV.SHARING-CAP.PROG.	255,024-	255,024-	255,024-	255,024-
	2250	TECHNICAL SERVICES	445-	445-	445-	445-
	2340	INSURANCE	234-	234-	234-	234-
	2500	SUPERIOR COURT	181-	181-	181-	181-
	2509	COUNTY CLERK	15,542-	15,542-	15,542-	15,542-
	2510	MUNICIPAL COURT CONTROL	15,719-	15,719-	15,719-	15,719-
	2530	JURY COMMISSIONER	2,741-	2,741-	2,741-	2,741-
	2560	DISTRICT ATTORNEY	3,782-	3,782-	3,782-	3,782-
	2561	FAMILY SUPPORT	6,848-	6,848-	6,848-	6,848-
	2570	GRAND JURY	33-	33-	33-	33-
	2590	SHERIFF-CORONER	6,560-	6,560-	6,560-	6,560-
	2660	PROBATION DEPARTMENT	3,876-	3,876-	3,876-	3,876-
	2730	AGRICULTURAL COMMISSIONER	714-	714-	714-	714-
	2750	ENVIRONMENTAL IMPACT COOR	361-	361-	361-	361-
	2760	RECORDER	7,831-	7,831-	7,831-	7,831-
	2790	EMERGENCY SERVICES	821-	821-	821-	821-
	2800	PLANNING DEPARTMENT	7,245-	7,245-	7,245-	7,245-
	2840	ANIMAL REGULATION	3,541-	3,541-	3,541-	3,541-
	2850	LOCAL AGENCY FORMATION CO	320-	320-	320-	320-
	2940	AIRPORTS	42,547-	42,547-	42,547-	42,547-
	3000	HEALTH DEPARTMENT	7,857-	7,857-	7,857-	7,857-
	3051	HOMEMAKER SERVICES	124-	124-	124-	124-
	3070	MENTAL HEALTH	3,745-	3,745-	3,745-	3,745-
	3075	ALCOHOLISM SERVICES	3,138-	3,138-	3,138-	3,138-
	3200	DEPT OF SOCIAL SERVICES	92,623-	92,623-	92,623-	92,623-
	3320	CALIF CHILDRENS SERVICES	1,542-	1,542-	1,542-	1,542-
	3330	VETERANS SERVICE	1,151-	1,151-	1,151-	1,151-
	4000	LIBRARY	44,908-	44,908-	44,908-	44,908-
	4030	FARM ADVISOR	96-	96-	96-	96-
	4100	RECREATION FACILITIES	345,490-	345,490-	345,490-	345,490-
	4150	LOPEZ LAKE	63,697-	63,697-	63,697-	63,697-
	4160	MORRO BAY GOLF COURSE	28,368-	28,368-	28,368-	28,368-
	4180	MUSEUM	10,295-	10,295-	10,295-	10,295-
		TOTAL	1,090,867-	1,090,867-	1,090,867-	1,090,867-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIEC BY DEPARTMENT

REVENUE SOURCE			DEPT REQUEST	CAO RECCMMENDED	BOARD APPROVED	BOARD ACCPTED
250 TECHNICAL SERVICES	200C	BOARD OF SUPERVISCRS	4,080-	4,080-	4,080-	4,080-
	204C	ACMINISTRATIVE CFFICE	8,915-	8,915-	8,915-	8,915-
	2050	AUDITOR-CONTROLLER	6,875-	6,875-	6,875-	6,875-
	2060	TREAS-TAX COLL-PUBLIC ADM	8,801-	8,801-	8,801-	8,801-
	2070	ASSESSCR	11,182-	11,182-	11,182-	11,182-
	2100	COUNTY COUNSEL	8,839-	8,839-	8,839-	8,839-
	211C	PERSCNNEL	6,422-	6,422-	6,422-	6,422-
	2111	DEPT OF EMPLMNT&TRNG SERV	9,217-	9,217-	9,217-	9,217-
	2120	PENSION TRLST	18,745-	18,745-	18,745-	18,745-
	218C	GENERAL SERVICES	23,346-	23,346-	23,346-	23,346-
	2340	INSURANCE	1,095-	1,095-	1,095-	1,095-
	2500	SUPERIOR CCURT	11,710-	11,710-	11,710-	11,710-
	2509	COUNTY CLERK	10,389-	10,389-	10,389-	10,389-
	251C	MUNICIPAL CCURT CCNTROL	10,615-	10,615-	10,615-	10,615-
	253C	JURY CCMMISSIONER	1,398-	1,398-	1,398-	1,398-
	2560	CISTRICT ATTCRNEY	22,741-	22,741-	22,741-	22,741-
	2561	FAMILY SUPPORT	99,091-	99,091-	99,091-	99,091-
	2590	SHERIFF-CORCNER	43,287-	43,287-	43,287-	43,287-
	266C	PRCBATION CEPARTMENT	59,459-	59,459-	59,459-	59,459-
	2730	AGRICULTURAL CCMMISSIONER	7,819-	7,819-	7,819-	7,819-
	2750	ENVIRONMENTAL IMPACT COOR	1,587-	1,587-	1,587-	1,587-
	2760	RECORDER	2,304-	2,304-	2,304-	2,304-
	2790	EMERGENCY SERVICES	1,662-	1,662-	1,662-	1,662-
	28CC	PLANNING DEPARTMENT	29,313-	29,313-	29,313-	29,313-
	2840	ANIMAL REGULATION	4,986-	4,986-	4,986-	4,986-
	2850	LCCAL AGENCY FCRMATICN CC	1,247-	1,247-	1,247-	1,247-
	2940	AIRPCRTS	1,549-	1,549-	1,549-	1,549-
	3C00	HEALTH DEPARTMENT	33,734-	33,734-	33,734-	33,734-
	3051	HCMEMAKER SERVICES	3,475-	3,475-	3,475-	3,475-
	3070	MENTAL HEALTH	18,388-	18,388-	18,388-	18,388-
	3075	ALCCHCLISM SERVICES	19,607-	19,607-	19,607-	19,607-
	309C	AIR PCLLUTION CCNTROL	18,097-	8,569-	8,569-	13,369-
	3200	DEPT CF SOCIAL SERVICES	261,930-	261,930-	261,930-	261,930-
	332C	CALIF CHILDRENS SERVICES	2,984-	2,984-	2,984-	2,984-
	3330	VETERANS SERVICE	3,777-	3,777-	3,777-	3,777-
	4C00	LIBRARY	8,424-	103,704-	103,704-	8,424-
	4030	FARM ACVISCR	8,197-	8,197-	8,197-	8,197-
	404C	TRAFFIC SAFETY PRCGRAM	1,171-	1,171-	1,171-	1,171-
		TCTAL	796,458-	882,210-	882,210-	791,730-
0 INSURANCE	2111	CEPT CF EMPLMNT&TRNG SERV	1,138-	1,138-	1,138-	1,138-
	3C70	MENTAL HEALTH	16,298-	16,298-	16,298-	16,298-
	3075	ALCOHOLISM SERVICES	4,058-	4,058-	4,058-	4,058-
	3200	DEPT OF SOCIAL SERVICES	9,496-	9,496-	9,496-	9,496-
		TOTAL	30,990-	30,990-	30,990-	30,990-
9 CCUNTY CLERK	2002	FAIR PCLITICAL PRACTICES	16,614-	16,614-	16,614-	16,614-
		TOTAL	16,614-	16,614-	16,614-	16,614-
0 PROBATION DEPARTMENT	2595	AB 90 PROGRAM GRANT	320,833-	199,108-	199,108-	199,108-
		TCTAL	320,833-	199,108-	199,108-	199,108-
0 AGRICULTURAL COMMISSIONER	27CC	WILCLIFE AND GRAZING		5,000-	5,000-	5,000-
	294C	AIRPORTS	726-	726-	726-	726-
		TOTAL	726-	5,726-	5,726-	5,726-
0 RECORDER	2100	COUNTY CCUNSEL	80-	80-	80-	80-
	218C	GENERAL SERVICES	450-	450-	450-	450-
	2560	DISTRICT ATTCRNEY	40-	40-	40-	40-
	2800	PLANNING DEPARTMENT	200-	200-	200-	200-
	3C00	HEALTH DEPARTMENT	30-	30-	30-	30-
	3200	DEPT CF SOCIAL SERVICES	200-	200-	200-	200-
		TOTAL	1,000-	1,000-	1,000-	1,000-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY DEPARTMENT

	REVENUE SOURCE		DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3000 HEALTH DEPARTMENT	3070	MENTAL HEALTH	7,773-	7,773-	7,773-	7,773-
	3075	ALCOHOLISM SERVICES	3,887-	3,887-	3,887-	3,887-
		TOTAL	11,660-	11,660-	11,660-	11,660-
3051 HOMEMAKER SERVICES	3200	DEPT OF SOCIAL SERVICES	310,195-	310,195-	310,195-	310,195-
		TOTAL	310,195-	310,195-	310,195-	310,195-
3070 MENTAL HEALTH	2595	AB 90 PROGRAM GRANT	93,265-	93,265-	93,265-	93,265-
		TOTAL	93,265-	93,265-	93,265-	93,265-
3200 DEPT OF SOCIAL SERVICES	3070	MENTAL HEALTH	22,583-	22,583-	22,583-	22,583-
		TOTAL	22,583-	22,583-	22,583-	22,583-
4030 FARM ADVISOR	2730	AGRICULTURAL COMMISSIONER		6,336-	6,336-	6,336-
		TOTAL		6,336-	6,336-	6,336-
		TOTAL COSTS APPLIED	3,059,113-	3,036,377-	3,036,377-	2,945,857-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

NUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2000	BOARD OF SUPERVISORS	2040	ADMINISTRATIVE OFFICE	8,085-	8,085-	8,085-	8,085-
		2180	GENERAL SERVICES	598-	598-	598-	598-
		2250	TECHNICAL SERVICES	4,080-	4,080-	4,080-	4,080-
			TOTAL	12,763-	12,763-	12,763-	12,763-
2002	FAIR POLITICAL PRACTICES	2100	COUNTY COUNSEL	3,662-	3,662-	3,662-	3,662-
		2509	COUNTY CLERK	16,614-	16,614-	16,614-	16,614-
			TOTAL	20,276-	20,276-	20,276-	20,276-
2040	ADMINISTRATIVE OFFICE	2180	GENERAL SERVICES	1,589-	1,589-	1,589-	1,589-
		2250	TECHNICAL SERVICES	8,915-	8,915-	8,915-	8,915-
			TOTAL	10,504-	10,504-	10,504-	10,504-
2050	AUDITOR-CONTROLLER	2180	GENERAL SERVICES	4-	4-	4-	4-
		2250	TECHNICAL SERVICES	6,875-	6,875-	6,875-	6,875-
			TOTAL	6,879-	6,879-	6,879-	6,879-
2060	TREAS-TAX COLL-PUBLIC ADM	2180	GENERAL SERVICES	839-	839-	839-	839-
		2250	TECHNICAL SERVICES	8,801-	8,801-	8,801-	8,801-
			TOTAL	9,640-	9,640-	9,640-	9,640-
2070	ASSESSOR	2180	GENERAL SERVICES	5,159-	5,159-	5,159-	5,159-
		2250	TECHNICAL SERVICES	11,182-	11,182-	11,182-	11,182-
			TOTAL	16,341-	16,341-	16,341-	16,341-
2090	FINANCIAL ADMINISTRATION	2040	ADMINISTRATIVE OFFICE	90,705-	90,705-	90,705-	90,705-
		2100	COUNTY COUNSEL	10,785-	10,785-	10,785-	10,785-
			TOTAL	101,490-	101,490-	101,490-	101,490-
2100	COUNTY COUNSEL	2180	GENERAL SERVICES	928-	928-	928-	928-
		2250	TECHNICAL SERVICES	8,839-	8,839-	8,839-	8,839-
		2760	RECORDER	80-	80-	80-	80-
			TOTAL	9,847-	9,847-	9,847-	9,847-
2110	PERSONNEL	2180	GENERAL SERVICES	2,768-	2,768-	2,768-	2,768-
		2250	TECHNICAL SERVICES	6,422-	6,422-	6,422-	6,422-
			TOTAL	9,190-	9,190-	9,190-	9,190-
2111	DEPT OF EMPLMNT&TRNG SERV	2180	GENERAL SERVICES	1,070-	1,070-	1,070-	1,070-
		2250	TECHNICAL SERVICES	9,217-	9,217-	9,217-	9,217-
		2340	INSURANCE	1,138-	1,138-	1,138-	1,138-
			TOTAL	11,425-	11,425-	11,425-	11,425-
2120	PENSION TRUST	2050	AUDITOR-CONTROLLER	2,500-	2,500-	2,500-	2,500-
		2180	GENERAL SERVICES	186-	186-	186-	186-
		2250	TECHNICAL SERVICES	18,745-	18,745-	18,745-	18,745-
			TOTAL	21,431-	21,431-	21,431-	21,431-
2180	GENERAL SERVICES	2250	TECHNICAL SERVICES	23,346-	23,346-	23,346-	23,346-
		2760	RECORDER	450-	450-	450-	450-
			TOTAL	23,796-	23,796-	23,796-	23,796-
2201	GENERAL FUND-PLANT ACQ	2180	GENERAL SERVICES	100,327-	100,327-	100,327-	100,327-
			TOTAL	100,327-	100,327-	100,327-	100,327-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2209	FED.REV.SHARING-CAP.PROG.	2180	GENERAL SERVICES	255,024-	255,024-	255,024-	255,024-
			TOTAL	255,024-	255,024-	255,024-	255,024-
2250	TECHNICAL SERVICES	2180	GENERAL SERVICES	445-	445-	445-	445-
			TOTAL	445-	445-	445-	445-
2340	INSURANCE	2040	ADMINISTRATIVE OFFICE	8,215-	8,215-	8,215-	8,215-
		2180	GENERAL SERVICES	234-	234-	234-	234-
		2250	TECHNICAL SERVICES	1,095-	1,095-	1,095-	1,095-
			TOTAL	9,544-	9,544-	9,544-	9,544-
2500	SUPERIOR COURT	2180	GENERAL SERVICES	181-	181-	181-	181-
		2250	TECHNICAL SERVICES	11,710-	11,710-	11,710-	11,710-
			TOTAL	11,891-	11,891-	11,891-	11,891-
2509	COUNTY CLERK	2180	GENERAL SERVICES	15,542-	15,542-	15,542-	15,542-
		2250	TECHNICAL SERVICES	10,389-	10,389-	10,389-	10,389-
			TOTAL	25,931-	25,931-	25,931-	25,931-
2510	MUNICIPAL COURT CONTROL	2180	GENERAL SERVICES	15,719-	15,719-	15,719-	15,719-
		2250	TECHNICAL SERVICES	10,615-	10,615-	10,615-	10,615-
			TOTAL	26,334-	26,334-	26,334-	26,334-
2530	JURY COMMISSIONER	2180	GENERAL SERVICES	2,741-	2,741-	2,741-	2,741-
		2250	TECHNICAL SERVICES	1,398-	1,398-	1,398-	1,398-
			TOTAL	4,139-	4,139-	4,139-	4,139-
2560	DISTRICT ATTORNEY	2180	GENERAL SERVICES	3,782-	3,782-	3,782-	3,782-
		2250	TECHNICAL SERVICES	22,741-	22,741-	22,741-	22,741-
		2760	RECORDER	40-	40-	40-	40-
			TOTAL	26,563-	26,563-	26,563-	26,563-
2561	FAMILY SUPPORT	2180	GENERAL SERVICES	6,848-	6,848-	6,848-	6,848-
		2250	TECHNICAL SERVICES	99,091-	99,091-	99,091-	99,091-
			TOTAL	105,939-	105,939-	105,939-	105,939-
2570	GRAND JURY	2180	GENERAL SERVICES	33-	33-	33-	33-
			TOTAL	33-	33-	33-	33-
2590	SHERIFF-CORONER	2180	GENERAL SERVICES	6,560-	6,560-	6,560-	6,560-
		2250	TECHNICAL SERVICES	43,287-	43,287-	43,287-	43,287-
			TOTAL	49,847-	49,847-	49,847-	49,847-
2595	AB 90 PROGRAM GRANT	2040	ADMINISTRATIVE OFFICE	3,064-	3,086-	3,086-	3,086-
		2050	AUDITOR-CONTROLLER	3,700-	3,700-	3,700-	3,700-
		2660	PROBATION DEPARTMENT	320,833-	199,108-	199,108-	199,108-
		3070	MENTAL HEALTH	93,265-	93,265-	93,265-	93,265-
			TOTAL	420,862-	299,159-	299,159-	299,159-
2660	PROBATION DEPARTMENT	2180	GENERAL SERVICES	3,876-	3,876-	3,876-	3,876-
		2250	TECHNICAL SERVICES	59,459-	59,459-	59,459-	59,459-
			TOTAL	63,335-	63,335-	63,335-	63,335-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

EVENUE SOURCE				DEPT REQUEST	CAO RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
2700	WILDLIFE AND GRAZING	2730	AGRICULTURAL COMMISSIONER		5,000-	5,000-	5,000-
			TOTAL		5,000-	5,000-	5,000-
2730	AGRICULTURAL COMMISSIONER	2180	GENERAL SERVICES	714-	714-	714-	714-
		2250	TECHNICAL SERVICES	7,819-	7,819-	7,819-	7,819-
		4030	FARM ADVISOR		6,336-	6,336-	6,336-
			TOTAL	8,533-	14,869-	14,869-	14,869-
2750	ENVIRONMENTAL IMPACT COOR	2040	ADMINISTRATIVE OFFICE	3,979-	3,979-	3,979-	3,979-
		2180	GENERAL SERVICES	361-	361-	361-	361-
		2250	TECHNICAL SERVICES	1,587-	1,587-	1,587-	1,587-
			TOTAL	5,927-	5,927-	5,927-	5,927-
2760	RECORDER	2180	GENERAL SERVICES	7,831-	7,831-	7,831-	7,831-
		2250	TECHNICAL SERVICES	2,304-	2,304-	2,304-	2,304-
			TOTAL	10,135-	10,135-	10,135-	10,135-
2790	EMERGENCY SERVICES	2040	ADMINISTRATIVE OFFICE	1,850-	1,850-	1,850-	1,850-
		2180	GENERAL SERVICES	821-	821-	821-	821-
		2250	TECHNICAL SERVICES	1,662-	1,662-	1,662-	1,662-
			TOTAL	4,333-	4,333-	4,333-	4,333-
2800	PLANNING DEPARTMENT	2180	GENERAL SERVICES	7,245-	7,245-	7,245-	7,245-
		2250	TECHNICAL SERVICES	29,313-	29,313-	29,313-	29,313-
		2760	RECORDER	200-	200-	200-	200-
			TOTAL	36,758-	36,758-	36,758-	36,758-
2840	ANIMAL REGULATION	2180	GENERAL SERVICES	3,541-	3,541-	3,541-	3,541-
		2250	TECHNICAL SERVICES	4,986-	4,986-	4,986-	4,986-
			TOTAL	8,527-	8,527-	8,527-	8,527-
2850	LOCAL AGENCY FORMATION CO	2040	ADMINISTRATIVE OFFICE	2,811-	2,811-	2,811-	2,811-
		2180	GENERAL SERVICES	320-	320-	320-	320-
		2250	TECHNICAL SERVICES	1,247-	1,247-	1,247-	1,247-
			TOTAL	4,378-	4,378-	4,378-	4,378-
2940	AIRPORTS	2180	GENERAL SERVICES	42,547-	42,547-	42,547-	42,547-
		2250	TECHNICAL SERVICES	1,549-	1,549-	1,549-	1,549-
		2730	AGRICULTURAL COMMISSIONER	726-	726-	726-	726-
			TOTAL	44,822-	44,822-	44,822-	44,822-
3000	HEALTH DEPARTMENT	2180	GENERAL SERVICES	7,857-	7,857-	7,857-	7,857-
		2250	TECHNICAL SERVICES	33,734-	33,734-	33,734-	33,734-
		2760	RECORDER	30-	30-	30-	30-
			TOTAL	41,621-	41,621-	41,621-	41,621-
3051	HOMEMAKER SERVICES	2180	GENERAL SERVICES	124-	124-	124-	124-
		2250	TECHNICAL SERVICES	3,475-	3,475-	3,475-	3,475-
			TOTAL	3,599-	3,599-	3,599-	3,599-
3070	MENTAL HEALTH	2110	PERSONNEL	28,219-	29,675-	29,675-	29,675-
		2180	GENERAL SERVICES	3,745-	3,745-	3,745-	3,745-
		2250	TECHNICAL SERVICES	18,388-	18,388-	18,388-	18,388-
		2340	INSURANCE	16,298-	16,298-	16,298-	16,298-
		3000	HEALTH DEPARTMENT	7,773-	7,773-	7,773-	7,773-
		3200	DEPT OF SOCIAL SERVICES	22,583-	22,583-	22,583-	22,583-
			TOTAL	97,006-	98,462-	98,462-	98,462-

SAN LUIS OBISPO COUNTY BUDGET PREPARATION SYSTEM
COST APPLIED BY SOURCE

REVENUE SOURCE				DEPT REQUEST	CAC RECOMMENDED	BOARD APPROVED	BOARD ADOPTED
3075	ALCOHOLISM SERVICES	2110	PERSONNEL	8,192-	8,615-	8,615-	8,615-
		2180	GENERAL SERVICES	3,138-	3,138-	3,138-	3,138-
		2250	TECHNICAL SERVICES	19,607-	19,607-	19,607-	19,607-
		2340	INSURANCE	4,058-	4,058-	4,058-	4,058-
		3000	HEALTH DEPARTMENT	3,887-	3,887-	3,887-	3,887-
			TOTAL	38,882-	39,305-	39,305-	39,305-
3090	AIR POLLUTION CONTROL	2250	TECHNICAL SERVICES	18,097-	8,569-	8,569-	13,369-
			TOTAL	18,097-	8,569-	8,569-	13,369-
3200	DEPT OF SOCIAL SERVICES	2180	GENERAL SERVICES	92,623-	92,623-	92,623-	92,623-
		2250	TECHNICAL SERVICES	261,930-	261,930-	261,930-	261,930-
		2340	INSURANCE	9,496-	9,496-	9,496-	9,496-
		2760	RECORDER	200-	200-	200-	200-
		3051	HOMEMAKER SERVICES	310,195-	310,195-	310,195-	310,195-
			TOTAL	674,444-	674,444-	674,444-	674,444-
3320	CALIF CHILDRENS SERVICES	2180	GENERAL SERVICES	1,542-	1,542-	1,542-	1,542-
		2250	TECHNICAL SERVICES	2,984-	2,984-	2,984-	2,984-
			TOTAL	4,526-	4,526-	4,526-	4,526-
3330	VETERANS SERVICE	2180	GENERAL SERVICES	1,151-	1,151-	1,151-	1,151-
		2250	TECHNICAL SERVICES	3,777-	3,777-	3,777-	3,777-
			TOTAL	4,928-	4,928-	4,928-	4,928-
4000	LIBRARY	2180	GENERAL SERVICES	44,908-	44,908-	44,908-	44,908-
		2250	TECHNICAL SERVICES	8,424-	103,704-	103,704-	8,424-
			TOTAL	53,332-	148,612-	148,612-	53,332-
4030	FARM ADVISOR	2180	GENERAL SERVICES	96-	96-	96-	96-
		2250	TECHNICAL SERVICES	8,197-	8,197-	8,197-	8,197-
			TOTAL	8,293-	8,293-	8,293-	8,293-
4040	TRAFFIC SAFETY PROGRAM	2250	TECHNICAL SERVICES	1,171-	1,171-	1,171-	1,171-
			TOTAL	1,171-	1,171-	1,171-	1,171-
4100	RECREATION FACILITIES	2180	GENERAL SERVICES	345,490-	345,490-	345,490-	345,490-
			TOTAL	345,490-	345,490-	345,490-	345,490-
4150	LOPEZ LAKE	2180	GENERAL SERVICES	63,697-	63,697-	63,697-	63,697-
			TOTAL	63,697-	63,697-	63,697-	63,697-
4160	MORRO BAY GOLF COURSE	2180	GENERAL SERVICES	28,368-	28,368-	28,368-	28,368-
			TOTAL	28,368-	28,368-	28,368-	28,368-
4180	MUSEUM	2180	GENERAL SERVICES	10,295-	10,295-	10,295-	10,295-
			TOTAL	10,295-	10,295-	10,295-	10,295-
5660	OPERATION MANPOWER	2111	DEPT OF EMPLMNT&TRNG SERV	188,155-	188,155-	188,155-	188,155-
			TOTAL	188,155-	188,155-	188,155-	188,155-
			TOTAL COSTS APPLIED	3,059,113-	3,036,377-	3,036,377-	2,945,897-

GENERAL COUNTY BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2000
BUDGET UNIT BOARD OF SUPERVISORS
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIVE

EXPENDITURE CLASSIFICATION B.U. 2000 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 155,534	$ 168,499	$ 177,043	$ 177,043	$ 177,043	
2000 SERVICES & SUPPLIES	$ 39,811	$ 46,782	$ 53,387	$ 53,387	$ 53,387	
3000 OTHER CHARGES	$	$ 27,199	$	$	$	
TOTAL	$ 195,345	$ 242,480	$ 230,430	$ 230,430	$ 230,430	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Service to Public	$222,661	$230,430	$230,430	$230,430
Gross Total	$222,661	$230,430	$230,430	$230,430
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$222,661	$230,430	$230,430	$230,430
Revenues	-0-	-0-	-0-	-0-

PURPOSE

As the elected representatives of the people of San Luis Obispo County, the Board of Supervisors establishes overall county priorities and sets policy.

SERVICE DELIVERY PROGRAM

1. Service to Public: Members of the Board of Supervisors represent the people residing within the five supervisorial districts while also working for the general welfare of the entire county.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0103	Supervisor	F3	5	5	5
0935	Bd. of Supervisors Secretary	0643	1	1	1
Total			6	6	6

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects a continuation of the basic activities and expenditure levels necessary for the Board of Supervisors to operate. Minor increases in the salary accounts to fund cost-of-living adjustments granted in 1981-82 and in the travel accounts to reflect the increased cost of travel and for the addition of at least two new members on the Board of Supervisors make up a majority of the requested increase.

County Administrator's Recommendation: I am recommending that this budget be funded as requested.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended funding level, current services and service levels will be maintained for fiscal year 1982-83.

Board Adopted Changes: The Board elected during the hearings to delete the purchase of a new correcting typewriter.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2002
BUDGET UNIT FAIR POLITICAL PRACTICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2002 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 16,444	$ 18,785	$ 20,426	$ 20,426	$ 20,426	
TOTAL	$ 16,444	$ 18,785	$ 20,426	$ 20,426	$ 20,426	4

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Development of Local Codes	$ 3,060	$ 3,662	$ 3,662	$ 3,662
2. Records Maintenance and Non-Compliance Notification	15,800	16,614	16,614	16,614
3. Administration	150	150	150	150
Gross Total	$19,010	$20,426	$20,426	$20,426
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$19,010	$20,426	$20,426	$20,426
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget funds activities in County Clerk's and the County Counsel's office to keep records and advise on potential conflicts and their disclosure in compliance with the Political Reform Act of 1974.

SERVICE DELIVERY PROGRAMS

1. Development of Local Codes: Conduct ongoing program of reviewing adopted local codes; provide legal assistance to governmental clients (school districts, special districts and county departments) in drafting and adopting local codes to comply with the Act; draft countywide codes for compliance with the Act.
2. Records Maintenance and Non-Compliance Notification: Secure, process, and maintain files of all disclosure statements made under the provisions of the Act; receive and maintain appropriate records of all actions taken by the Board of Supervisors in connection with the Act; provide notice to all designated public officials who have failed to file timely disclosure statements and to maintain appropriate records of such notices; provide non-compliance information to the Office of District Attorney for investigation and enforcement; prepare and file with the state all reports and information required by them under the terms of the Act.
3. Administration: Update case files relating to Political Reform Act.

BUDGET UNIT 2002 - FAIR POLITICAL PRACTICES

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget is a special fund which is financed by monies which were accumulated in prior years from the levy of a special property tax. That tax is no longer being levied; expenses are paid from the fund balance. The fund balance at the end of this fiscal year is estimated to be $54,703.

The requested budget is comprised of the individual requests of the County Clerk and the County Counsel for funds to offset their costs in administering the Political Reform Act of 1974. The County Clerk's Office request includes supplies and the time of one Intermediate Typist Clerk which is devoted to this activity. The County Counsel estimates that 5% of one Attorney's time is required for this activity. Minor funding for California Fair Political Practices Commission notebooks and for copying is also requested.

County Administrator's Recommendation: I am recommending approval of this budget at the requested level of funding.

Impact of County Administrator's Recommendation: At the recommended funding level, administration of the Political Reform Act of 1974 will continue at the same service level as the current year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2006
BUDGET UNIT: ANTI-RECESSION ASSISTANCE
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2006 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 6,990	$ 1,734	$	$	$	
TOTAL	$ 6,990	$ 1,734	$	$	$	6

This budget unit was the receiving budget for Federal Anti-Recession grant money which was used to partially fund the Spheres of Influence Program in Budget Unit 2850 - LAFCo. The grant funds were depleted in 1981-82, so no request or recommendation has been made for fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1954
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT CNTY SOLID WASTE MGMT
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 2020 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 33,078	$ 29,295	$ 5,661	$ 5,661	$ 5,661
2000 SERVICES & SUPPLIES	$ 13,616	$ 5,460	$ 4,481	$ 4,481	$ 4,481
TOTAL	$ 46,694	$ 34,755	$ 10,142	$ 10,142	$ 10,142

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Litter Control	$19,867	$10,142	$10,142	$10,142
2. Solid Waste Management	26,592	-0-	-0-	-0-
Gross Total	$46,459	$10,142	$10,142	$10,142
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$46,459	$10,142	$10,142	$10,142
Revenues	$19,867	$ 9,481	$ 9,481	$ 9,481

PURPOSE

This budget provides funds to administer a Litter Control Grant funded by the state.

SERVICE DELIVERY PROGRAMS

1. Litter Control: Provides funds for a comprehensive litter prevention and control program by using various methods of education and enforcement.
2. Solid Waste Management: Assures that solid wastes are taken care of in an environmentally healthy manner. This goal is achieved through planning regulations, enforcement, and public information.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
8405	Environmental Health Officer I	0803	1	0	0
Total			1	0	0
Contract					
	Litter Control Officer 1/2 T.	0951	1	1	1
Grand Total			2	1	1

BUDGET UNIT 2020 - COUNTY SOLID WASTE MANAGEMENT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: In the past, this budget unit provided funds for the administration of the County's Solid Waste Management Ordinance. Because this program is an integral part of the Environmental Health programs that are funded in the Health Department's budget, the department is requesting that the Solid Waste Management program and the corresponding position be funded in Budget Unit 3000.

The department is requesting that funds for the Litter Control program be provided in this budget unit. The Litter Control program is 100% funded by a grant from the state. The department anticipates the funds to be depleted by December, 1982. If funds received under the grant during fiscal year 1981-82 remain unspent on June 30, 1982, it will be necessary to reappropriate the balance to this budget unit for fiscal year 1982-83. The small variation between expenditures and revenues is due to a depreciation charge from the County Garage for the vehicle that was purchased with the grant funds. When the program expires in December, the vehicle will be transferred to the Health Department budget and the depreciation charge will be cleared from this budget unit.

County Administrator's Recommendation: I recommend that this budget be approved as submitted and that the Auditor be directed to adjust the funding for the Litter Control program after the closing of the books to reflect total dollars available from the grant.

Impact of County Administrator's Recommendation: Funding the Solid Waste Management program in the Health Department budget will allow the department to administer the program more efficiently because some solid waste activities now funded in Budget Unit 3000 are closely related to the enforcement activities that were funded in this budget unit. There will be no impact on the Litter Control program as funds are being allocated in accordance with the state grant.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B U NO 2
BUDGET UNIT ADMINISTRATIVE OFFICE
FUNCTION GENERAL GOVERNMENT
ACTIVITY LEGISLATIVE - ADMINISTRATIV

EXPENDITURE CLASSIFICATION B.U. 2040 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 332,049	$ 344,296	$ 405,136	$ 400,936	$ 400,936
2000 SERVICES & SUPPLIES	$ 62,944	$ 35,764	$ 48,200	$ 48,200	$ 48,200
5000 EXP TFRS & REIMBURS	$ 78,322-	$ 100,175-	$ 118,709-	$ 118,731-	$ 118,731
TOTAL	$ 316,671	$ 279,885	$ 334,627	$ 330,405	$ 330,405

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Financial Administration	$ 89,201	$ 90,705	$ 90,705	$ 90,705
2. General Administration	317,265	321,831	321,831	321,831
3. Clerical Support	38,357	40,800	36,600	36,600
Gross Total	$444,823	$453,336	$449,136	$449,136
Less Cost Applied	$107,872	$118,709	$118,731	$118,731
Net Total	$336,951	$334,627	$330,405	$330,405
Revenues	$ 10,720	$ 10,675	$ 10,675	$ 10,675

PURPOSE

The County Administrator serves at the pleasure of the Board of Supervisors, functioning as liaison between the Board and county departments by providing interpretation of Board policy and by giving procedural direction to departments.

Specifically, the County Administrator carries out the policies of the Board, oversees the administration of county programs and projects; evaluates the performance of appointed department heads; establishes processes and procedures which will increase the effectiveness of county operations; and provides information to the Board of Supervisors, departments, and the public.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: Includes preparation of the proposed budget and administration of the final budget. Assistance is provided to other departments including administration and preparation of the budget and the coordination of activities related to changes in appropriation levels, manpower requirements, program revisions and quarterly reporting. Administration of county policy on various federally funded programs, complying with state and federal regulations governing federal funds, including analysis of requests, assistance to applicants, federal reports; and all other activities related to financial administration.

2. General Administration: Includes advising on and administering Board policy; implementation of new programs; coordination between county, state, and federal agencies; scheduling of Board of Supervisors agenda; conceptual design, modification or development of countywide policies, programs or procedures;

SERVICE DELIVERY PROGRAMS (Continued)

providing information to the public on County government organization, services and procedures; including expense related to the internal operations of the office.

3. Clerical Support to Other Activities: Includes clerical activity in support of the Local Agency Formation Commission, the Environmental Coordinator, the Emergency Services Coordinator, the Insurance Manager, and the Workers' Compensation Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0205	County Administrative Officer	B1	1	1	1
0913	Accounting Technician	0643	1	1	1
8885	Adminis. Analyst Aide	0668			
8884	or " " I	0821			
8883	or " " II	0950			
8882	or " " III	1111	4	4	4
8881	Dep. Administrative Officer	1625	1	1	1
0950	Intermediate Typist Clerk	0490	3	3	3
8886	Principal Administrative Analyst	1307	1	1	1
0930	Sr. Typist Clerk	0560	2	2	2
0938	Supervising Administrative Clk. I	0630	1	1	1
Total			14	14	14

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects the continuation of current staff support to the Board of Supervisors. No new programs or activities are requested. The slight decline in the overall request is due principally to staff turnover, resulting in lower salaries for 1982-83 than was anticipated for 1981-82.

Increases in costs applied are due to increased time spent by Administrative Office on financial administration. That service is charged to the Federal Revenue Sharing budget.

County Administrator's Recommendation: My recommendation is $4,222 less than the request. I have reduced the budget by that amount to offset the cost of new word processing equipment, which is shown as an expense in Budget Unit 2250, Technical Services. Wherever possible, the increases in cost for word processing in Budget Unit 2250 are being offset by reductions in the benefitting budget unit. The increased efficiency made possible by the word processing equipment should reduce the need for clerical support.

Costs applied were also increased slightly to reflect accurate AB 90 program administration costs.

Impact of County Administrator's Recommendation: At the recommended funding level, most current service levels will be maintained. One vacant clerical position will remain vacant for several months to offset the cost of new word processing equipment.

BUDGET UNIT 2040 - ADMINISTRATIVE OFFICE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Clerical time will be more efficiently used, however, as a result of the new equipment, which may result in a slightly higher level of service in that area.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2050
BUDGET UNIT AUDITOR-CONTROLLER
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2050 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 592,761	$ 655,551	$ 733,641	$ 720,641	$ 698,003	
2000 SERVICES & SUPPLIES	$ 51,816	$ 63,989	$ 75,025	$ 75,025	$ 75,025	
5000 EXP TFRS & REIMBURS	$ 4,644-	$ 13,206-	$ 6,200-	$ 6,200-	$ 6,200-	
TOTAL	$ 639,933	$ 706,334	$ 802,466	$ 789,466	$ 766,828	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Audit and Systems	$178,230	$306,273	$301,333	$278,695
2.	Accounting	227,338	192,902	189,782	189,782
3.	Receipts and Disbursements	239,175	241,268	237,368	237,368
4.	Tax Accounting	93,328	68,223	67,183	67,183
	Gross Total	$738,071	$808,666	$795,666	$773,028
	Less Cost Applied	$ 5,419	$ 6,200	$ 6,200	$ 6,200
	Net Total	$732,652	$802,466	$789,466	$766,828
	Revenues	$ 59,600	$ 93,000	$ 93,000	$ 93,000

PURPOSE

The department acts as the principal financial and accounting office of the county.

SERVICE DELIVERY PROGRAMS

1. Audit and Systems: Auditing the operations of public and private agencies; reviewing, prescribing, installing and supervising accounting systems; providing accounting services to non-county agencies; management audits and reviews as required; preparation of financial and statistical reports; budget preparation in conjunction with the County Administrative Office.
2. Accounting: Maintaining accounting records for the county and those districts whose funds are kept in the county treasury; maintaining budget and fund controls; maintaining records of bonded debt and investment in fixed assets; acting as Auditor and/or Financial Officer for special districts, boards, authorities, etc., as designated.
3. Receipt and Disbursement: Certification of all deposits in the county treasury; auditing of all claims; maintaining payrolls; issuance of warrants on County Treasurer and authorizations to purchase food stamps.
4. Tax Accounting: Calculation of tax rates; correction of tax rolls; apportionment and distribution of taxes; tax reporting, special assessment aid.

BUDGET 2050 - AUDITOR-CONTROLLER

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0102	Auditor-Controller	C6	1	1	1
0911	Account Clerk	0533	5	4	4
0912	Account Clerk	0513	1	1	1
0905	Accountant I	0798			
0906	or " II	0914			
0907	or " III	1048	3	3	3
0913	Accounting Technician	0643	2	3	3
0914	Accounting Technician	0668	1	1	1
0916	Accounting Systems Analyst I	0960			
0915	or Accounting Systems Analyst II	1100	1	2	1
0917	Auditor I	0798			
0918	or " II	0914			
0919	or " III	1048	4	4	4
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0981	or Data Entry Operator II	0560			
0982	or Data Entry Operator III	0611	2	2	2
0901	Deputy Auditor-Controller	1364	1	1	1
0952	Intermediate Typist Clerk	0508	2	2	2
0902	Principal Acctg. Systems Analyst	1225	1	1	1
0925	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	2	2	2
0939	Supervising Admin. Clerk II	0708	1	1	1
Total			28	29	28
Temporary					
	Typist Clerk 1/4 T.		1	0	1
	Typist Clerk 1/2 T.		0	1	0
Grand Total			29	30	29

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting that an Accounting Systems Analyst and an Accounting Technician be added to its position allocation, and that one Account Clerk position be deleted. The requested Accounting Systems Analyst will prepare the official statement for the tax anticipation notes, in lieu of contracting with an outside agency, and will assist the department with the Financial Management System in implementing improved cost control programs, thus enhancing overall county revenues. The requested Accounting Technician would replace an Account Clerk in the property tax division. The change is requested to provide staff that has technical knowledge, to increase productivity and to provide backup to this function of the department. In the past it has been necessary to assign auditing staff to both of the above-mentioned areas during peak workload periods. The two requested positions will eliminate this need, and will allow the department to implement its audit plan for fiscal year 1982-83. The

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

additional audits will increase the department's revenue by an estimated $33,000. The department has adjusted its service program costs to reflect the proposed organizational structure.

Increased amounts in the service and supplies accounts reflects the anticipated increase in postage and office expense necessary to the department's operation. The department has also included funds to provide a technical training program for the clerical and professional staff.

County Administrator's Recommendation: I am recommending that the two requested positions be approved. The Accounting Technician will help the department to increase productivity in the property tax division and will provide backup with technical knowledge of the function. The Accounting Systems Analyst will prepare the official statement for the tax anticipation notes, which if contracted with an outside firm would cost the department over $10,000. The saving of this amount if the service is provided in-house along with the added effort in audits will more than offset the cost of the positions. With the increased staff, the existing staff will have more time to assist the department during the peak workload periods. Because of this, I am recommending that the funds for overtime be eliminated and that the extra help be funded at a level equivalent to approximately 1/4 time Typist Clerk, instead of the requested 1/2 time Typist Clerk. I am recommending that the service and supplies accounts be approved as submitted.

Impact of County Administrator's Recommendation: The recommended funding level will provide the department with adequate staff in the property tax division, and in the financial area and will provide the auditing staff the time to perform audits on a scheduled basis. The recommended decrease in extra help and overtime will not have a significant impact on the department's operations.

Board Adopted Changes: The Board did not approve one recommended Accounting Systems Analyst II position. The corresponding appropriation was therefore reduced.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 8 B.U. NO.
BUDGET UNIT TREAS-TAX COLL-PUBLIC ADM
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2060 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 413,514	$ 459,861	$ 503,543	$ 501,079	$ 501,07
2000 SERVICES & SUPPLIES	$ 72,845	$ 95,949	$ 117,103	$ 115,955	$ 115,95
4000 FIXED ASSETS	$ 409	$	$ 1,840	$	$
TOTAL	$ 486,768	$ 555,810	$ 622,486	$ 617,034	$ 617,03

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Banking & Investments	$ 56,453	$ 58,187	$ 58,187	$ 58,187
2. Treasury Collections	28,227	29,461	29,461	29,461
3. Secured Collections	287,912	330,582	325,635	325,635
4. Unsecured Collections	90,325	110,403	109,898	109,898
5. Public Administrator	39,517	34,061	34,061	34,061
6. Public Guardian	62,099	59,792	59,792	59,792
Gross Total	$ 564,533	$ 622,486	$ 617,034	$ 617,034
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 564,533	$ 622,486	$ 617,034	$ 617,034
Revenues	$2,131,530	$3,064,063	$3,064,063	$3,064,063

PURPOSE

The Office of Treasurer, Tax Collector, Public Administrator and Public Guardian is a consolidated office. The overall purpose is to effectively perform the duties of each function under the applicable laws. The Treasurer receives all money belonging to the county, county school districts, and special districts for which the County Treasurer is ex-officio treasurer, makes disbursements of money, and manages the county's investment portfolio. The Tax Collector collects property taxes levied by all county agencies and collects business license fees and transient occupancy tax (bed tax) as required by county ordinance. The Public Administrator is appointed by the Superior Court to act when no one is able or willing to carry out the business of the decedents' estates. The Public Guardian acts in a fiduciary capacity in conducting the personal and/or business affairs of individuals. Appointment of the Public Guardian is made by the Superior Court after investigation of the need for such an appointment. The petition for appointment is heard by Superior Court and letters of conservatorship are issued if found necessary.

SERVICE DELIVERY PROGRAMS

1. Banking and Investments: Section 27002 of the Government Code mandates banking services be provided for all county agencies with funds in the Treasury.

SERVICE DELIVERY PROGRAMS (Continued)

2. Treasury Collections: Treasury collections include receiving and verifying of all monies accepted into the County Treasury.

3. Secured Collections: Various sections of the Revenue and Taxation Code mandate the collections of secured taxes and delinquent secured taxes on real property, including sealed bids and public auctions for all taxing agencies in the county.

4. Unsecured Collections: Various sections of the Revenue and Taxation Code mandate the collection of unsecured taxes on business fixtures and equipment, race horses, airplanes, boats and delinquent mobile home fees. The collection of business licenses and transient occupancy taxes (bed tax) are mandated by county ordinance.

5. Public Administrator: The Public Administrator administers estates of persons when there is no one willing or able to act.

6. Public Guardian: The Public Guardian acts to protect the person and estates of persons who are unable to act for themselves and in their own best interests as determined by the Superior Court.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0110	Treasurer-Tax Collector, Public Administrator-Public Guardian	Z1	1	1	1
0911	Account Clerk	0533	4	5	5
0911	Account Clerk 1/2 Time	0533	3	3	3
0905	Accountant I	0798			
0906	or Accountant II	0914	1	1	1
0907	or Accountant III	1048	1	1	1
0914	Accounting Technician	0668	0	1	0
0853	Assistant Treas.-Tax Collector, Pub. Administrator/Guardian	1172	1	1	1
0952	Intermediate Typist Clerk	0508	3	3	3
0904	Investment Analyst	0914	1	1	1
0926	Secretary	0612	1	1	1
0951	Senior Clerk	0582	5	5	5
0927	Supervising Admin. Clerk I	0655	1	1	1
0928	Supervising Admin. Clerk II	0735	1	1	1
Total			23	25	24
Temporary					
0911	Account Clerk	0533	1	2	1
Grand Total			24	27	25

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter, Dual Pitch	R	$1,025	2221

BUDGET UNIT 2060 - TREASURER-TAX COLLECTOR

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The department's request includes funds for two new positions and extra help equivalent to approximately one and one-quarter full-time Account Clerks. The requested Account Clerk position would provide additional staff to the department for the collection and processing of property taxes which would enhance interest revenues. The requested Accounting Technician would perform title searches on delinquent properties, in lieu of contracting with an outside agency, and would assist the department in its efforts to obtain earlier property redemptions. The extra help is utilized by the department during the tax collection periods. Increased amounts in the service and supplies accounts reflects the anticipated increase in postage costs, office expense and forms necessary to the department's operation.

The department is also requesting equipment to replace worn-out existing equipment and one additional file cabinet. Revenues are projected at a higher level than fiscal year 1981-82 because the department will hold a sale of tax-deeded property in fiscal year 1982-83 and because of the extra effort that will be put towards earlier property redemption, and towards the enhancement of interest revenue and transient occupancy taxes (bed tax) as a result of the new positions.

County Administrator's Recommendation: I am recommending that the two requested positions be approved. The Accounting Technician will perform the title searches required prior to the sale of delinquent property, which if contracted with an outside firm would cost the department $11,250. The savings of this amount if the service is provided in-house, along with the added effort in collections and the decrease in processing time for property taxes, should significantly increase county revenues. One of the new positions will aid in the tax collection functions. For that reason, I am recommending that the extra help be funded at a level equivalent to approximately one Account Clerk, instead of the requested one and one-quarter time position.

I am recommending a slight reduction in the travel accounts based on the current average reimbursement rate established by the County Auditor and to maintain meeting attendance at same level as in fiscal year 1982-83.

I am also recommending that the requested typewriter be funded in Budget Unit 2221, Federal Revenue Sharing-Equipment Acquisition. The new typewriter would replace a 16-year old machine in the tax collection function. I am not recommending the purchase of the two file cabinets, because they will be available through surplus.

Impact of County Administrator's Recommendation: The recommended funding level will provide the department adequate staff to process collections on a timely basis, provide audits to motel books to assure accurate receipt of transient occupancy taxes and will enhance the property redemption process. The recommended decrease in extra help and in travel expense will not have a significant impact on the department's operations.

Board Adopted Changes: An Accounting Technician position, which was recommended, was deleted. However, no dollar change to the budget resulted.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2070
BUDGET UNIT ASSESSOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2070 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,152,336	$ 1,240,961	$ 1,369,452	$ 1,360,893	$ 1,360,893	
2000 SERVICES & SUPPLIES	$ 133,255	$ 138,186	$ 147,928	$ 147,928	$ 147,928	
TOTAL	$ 1,285,591	$ 1,379,147	$ 1,517,380	$ 1,508,821	$ 1,508,821	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Roll Preparation	$ 304,667	$ 314,098	$ 314,098	$ 314,098
2. Public Information	87,048	106,216	97,657	97,657
3. Audit and Appraisal	275,650	297,406	297,406	297,406
4. Appraisal and Reappraisal	580,317	606,952	606,952	606,952
5. Assessment Appeals	43,524	45,521	45,521	45,521
6. Assessment Standards and Special Reports	101,555	75,869	75,869	75,869
7. Administration	58,032	71,318	71,318	71,318
Gross Total	$1,450,793	$1,517,380	$1,508,821	$1,508,821
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,450,793	$1,517,380	$1,508,821	$1,508,821
Revenues	$ 11,380	$ 13,500	$ 13,500	$ 13,500

PURPOSE

The Assessor is required to prepare and annually deliver a local assessment roll in a timely manner. The department must perform exemptions, transfers, mapping, auditing, appraising and reappraising, assessment appeals, and submission of reports to state authorities.

SERVICE DELIVERY PROGRAMS

1. Roll Preparation: Processing of exemptions; all property ownership and parcel changes and roll revisions, maintenance of master property file and ownership index, mapping of all new parcels, subdivisions, splits and combinations, redrawing outdated maps and general map maintenance.
2. Public Information: Assistance to the public with inquiries regarding property information, assessment data, and related items.
3. Audit and Appraisal: Mandatory audit of business and agricultural accounts with a full value of $200,000 or more. Annual appraisal of business, agricultural, boat and aircraft accounts.

BUDGET UNIT 2070 - ASSESSOR

SERVICE DELIVERY PROGRAMS (Continued)

4. Appraisal and Reappraisal: Reappraisal of all real property in the county including changes in values as dictated by Proposition 13, appraisal of all new construction, and new land parcels, reappraisal of damaged properties and maintenance of property information.

5. Assessment Appeals: Preparation for, and defense of, appeals of assessments before the Local Board of Equalization. Review and discussion of valuations with taxpayers. Review of properties in the field upon assessee's request.

6. Assessment Standards and Special Reports: Coordination with State Board of Equalization on training, certification and prescribed forms. In-house training, internal audit, and related tasks. Includes Sale Verification Program, annual reports to the state and other reports required locally.

7. Administration: All administrative tasks relating to budgets, personnel, payroll, and record keeping. Formulation of departmental goals and policies, establishment of work priorities and staff assignments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0101	Assessor	C1	1	1	1
0911	Account Clerk	0533	4	4	4
8884	Administrative Analyst I	0821			
8883	or Admin. Analyst II	0950			
8882	or Admin. Analyst III	1111	1	1	1
0717	Appraiser Aide	0673	8	8	8
0711	Appraiser I	0773			
0709	or Appraiser II	0869	12	12	12
0709	Appraiser II	0869			
0707	or Appraiser III	0976	3	3	3
0705	Appraiser IV	1098	3	3	3
0712	Auditor-Appraiser I	0811			
0710	or Auditor-Appraiser II	0912	2	2	2
0708	Auditor-Appraiser III	1024	1	1	1
0706	Auditor-Appraiser IV	1152	1	1	1
0612	Cadastral Drafter	0748	3	3	3
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	2	2	2
0720	Fiscal Administration Officer	1225	1	1	1
0952	Intermediate Clerk	0508	7	7	6
0611	Property Transfer Clerk	0582	2	3	3
0926	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	1	1	1
0610	Sr. Cadastral Drafter	0859	1	1	1
0951	Senior Clerk	0582	2	2	2
0944	Supervising Assessment Clerk	0735	1	1	1
Total			57	58	57

BUDGET UNIT 2070 - ASSESSOR

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds to provide for one additional Property Transfer Clerk position. The position will be utilized in the Property Transfer section and will increase the department's ability in making property changes to the tax roll, thus increasing property tax revenues. Extra help funds are being requested to provide staff for assisting in the preparation of the tax roll, and for other peak workload periods during the year. The increased amount in the service and supplies accounts reflects the anticipated increase in postage, printing of forms and garage charges that are necessary for the department's daily operations.

County Administrator's Recommendation: My recommendation for the position allocation and salary accounts for fiscal year 1982-83 is to approve the requested Property Transfer Clerk position, delete one Intermediate Typist Clerk position, and increase the extra help account.

I am recommending that remodeling the public area of the Assessor's office be approved through the capital projects budget. I have also recommended that the project be given top priority in fiscal year 1982-83. The department has informed me that when the remodeling is completed it will no longer be necessary to have two staff members assigned to the public inquiry function. Because of this, the Assessor has suggested that I reduce the position allocation by one Intermediate Typist Clerk position and increase the extra help funds to a level that would provide adequate staffing until the remodeling is complete.

I am recommending that the service and supply accounts be approved as submitted by the department.

Impact of County Administrator's Recommendation: The recommended position of Property Transfer Clerk will increase the department's ability to produce additional property tax revenue. The deletion of the Intermediate Typist Clerk position will not impact the department because the proposed remodeling will allow the department to assist the public with fewer staff. The increased funds for extra help will provide the department with adequate funding to keep staff until the remodeling project is complete.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 20
BUDGET UNIT PURCHASING AGENT
FUNCTION GENERAL GOVERNMENT
ACTIVITY FINANCE

EXPENDITURE CLASSIFICATION B.U. 2080 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 161,709	$	$	$	$
2000 SERVICES & SUPPLIES	$ 18,965	$	$	$	$
TOTAL	$ 180,674	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Purchasing	-0-	-0-	-0-	-0-
2. Support to County Garage	-0-	-0-	-0-	-0-
3. Support to Central Services	-0-	-0-	-0-	-0-
4. Support to Central Stores	-0-	-0-	-0-	-0-
5. Surplus Property Mgmt.	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The Purchasing Division provides a centralized purchasing program for all county departments and special districts under the control of the Board of Supervisors, (1) to achieve cost savings; (2) to expedite the flow of goods and services to various county departments including: the purchase and rental of personal property, the engagement of contractors for construction and sundry services, and the disposal of surplus personal property; and (3) to supervise the operation of the County Garage, Central Mail, Central Stores and Central Duplicating functions.

SERVICE DELIVERY PROGRAMS

1. Purchasing: Includes all activity involved in the procurement of goods and services through quoting, formal bidding, vendor analysis, product evaluations and cash purchase procedures.
2. Support to County Garage: Includes the supervision of the Garage operations and the procurement of vehicles.
3. Support to Central Services: This program/service includes the supervision of the Central Mail, Central Duplicating and the purchase of their supply and inventory materials.
4. Support to Central Stores: Includes the supervision of Central Stores operations and the purchase of stock inventory items.

SERVICE DELIVERY PROGRAMS (Continued)

5. Surplus Property Management: This service includes maintaining a surplus property pool, transferring of property between departments and the disposal of surplus property.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Please Note: As a result of the General Services Department consolidation in 1981-82, all responsibility, personnel, and funding for purchasing was transferred to Budget Unit 2180, General Services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 20
BUDGET UNIT: FINANCIAL ADMINISTRATION
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION B.U. 2090 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 171,294	$ 269,045	$ 717,505	$ 316,336	$ 364,171
3000 OTHER CHARGES	$	$	$	$	$
4000 FIXED ASSETS	$	$ 379,630	$	$	$
TOTAL	$ 171,294	$ 648,675	$ 717,505	$ 316,336	$ 364,171

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Financial Administration	$ 89,954	$ 95,655	$ 95,655	$ 95,655
2. Federal Revenue Sharing General Projects	9,406	15,285	15,285	15,285
3. Community Projects, District 1	935	935	935	935
4. Community Projects, District 2	40,363	2,100	2,100	27,254
5. Community Projects, District 3	28,568	27,068	27,068	27,068
6. Community Projects, District 4	9,158	7,413	7,413	7,413
7. Community Projects, District 5	19,079	15,299	15,299	15,299
8. Suggestion Award Program	5,000	5,000	5,000	5,000
9. Telecommunications Device for the Deaf	3,000	-0-	-0-	-0-
10. Special Boards and Commissions	44,609	101,970	43,686	42,572
11. Public Health Projects	24,000	88,399	22,050	23,632
12. Social Services Projects	82,625	341,531	77,195	95,908
13. Promotion of County Resources	7,410	16,850	4,650	8,150
Gross Total	$ 364,107	$ 717,505	$ 316,336	$ 364,171
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$ 364,107	$ 717,505	$ 316,336	$ 364,171
Revenues	$3,064,068	$2,934,758	$2,934,758	$ 2,945,791

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

PURPOSE

To fund general government programs and projects, public health, social service and projects promoting county resources.

SERVICE DELIVERY PROGRAMS

1. Financial Administration: To provide the necessary financial administration for the preparation of the Federal Revenue Sharing Program and the compilation of the county budget.
2. Federal Revenue Sharing General Projects: To provide funds for the legal administration and audit of Federal Revenue Sharing dollars.
3. Community Projects, District 1: To fund projects within the First Supervisorial District at the discretion of the Board of Supervisors.
4. Community Projects, District 2: To fund projects within the Second Supervisorial District at the discretion of the Board of Supervisors.
5. Community Projects, District 3: To fund projects within the Third Supervisorial District at the discretion of the Board of Supervisors.
6. Community Projects, District 4: To fund projects within the Fourth Supervisorial District at the discretion of the Board of Supervisors.
7. Community Projects, District 5: To fund projects within the Fifth Supervisorial District at the discretion of the Board of Supervisors.
8. Suggestion Award Program: To provide funding for the employee Suggestion Award Program. Cash awards will be provided for suggestions that save the county money.
9. Telecommunications Device for the Deaf: No funding has been provided this program as the county installed a telecommunications device for the deaf during the current year.
10. Special Boards and Commissions: To provide funding for various boards, commissions, and committees for the implementation of their responsibilities as charged by either the Board of Supervisors or statue, and to support regional organizations providing services to the county. In previous years, these progams were funded in General Fund Budget Unit 2230.
11. Public Health Projects: To fund public health programs and equipment including senior health screening program and disaster volunteer training.
12. Social Services Projects: To provide funding for service delivery programs providing countywide services such as child care, senior programs, programs providing assistance to the economically disadvantaged, animal control programs, and other social service programs.
13. Promotion of County Resources: To provide funds to organizations such as the San Luis Arts Council and Chamber of Commerce for the purpose of promoting county resources. In previous fiscal years, these programs were funded in General Fund, Budget Unit 2220.

SUMMARY OF POSITIONS

No positions are requested or recommended.

BUDGET UNIT 2090 - FINANCIAL ADMINISTRATION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding allows for the financial and legal administration of Federal Revenue Sharing funds, the continuation of the five supervisorial community project funds, and the continued funding of the employee suggestion awards program. This budget includes requests for funding from five public health and twenty-five social service community organization programs. Requests for funding from organizations involved in the promotion of county resources, formerly funded in General Fund, Budget Unit 2220, are also reflected in this budget. Additionally, requests for funding from various boards and commissions, formerly reflected in General Fund, Budget Unit 3230, are reflected in this budget. Lastly, this budget includes requests from the County Engineer for senior vans, and the County Department of Animal Regulation for a spay neuter program.

There is no request for funding for a telecommunications device for the deaf in this budget as that item was purchased and installed during the current year.

The requested revenues are based on the four entitlements the county will receive during fiscal year 1982-83, and an estimated amount of interest.

County Administrator's Recommendation: The recommended level of funding provides adequate funding for the financial and legal administration of the Federal Revenue Sharing program, the carry-over of unspent supervisorial community projects, the continuation of the county's employee suggestion award program, and for various boards and commissions utilized by the county. A list identifying those boards and commissions is provided in the Federal Revenue Sharing section of this document.

I have also included specific recommendations for funding for organizations involved in public health, social service and the promotion of county resources in the Federal Revenue Sharing section of this document. Included with these recommendations are the criteria on which my recommendations were developed.

Impact of County Administrator's Recommendation: The recommended level of funding will provide adequate funding for projects administered by the county. The recommended funding for organizations involved in public health, social services, and the promotion of county resources will assist those organizations in providing services to the public during 1982-83.

Board Adopted Changes: The increase in expenditures reflects Board action to increase funding to community groups, as well as correcting an error in calculating the reappropriation of funds in Community Projects, District 2 service programs. In addition, the increase in revenues represents the correction of an error in the revenue classifications in the proposed budget.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2100
BUDGET UNIT COUNTY COUNSEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COUNSEL

EXPENDITURE CLASSIFICATION B.U. 2100 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 496,178	$ 561,683	$ 597,203	$ 585,743	$ 593,295	
2000 SERVICES & SUPPLIES	$ 39,172	$ 46,796	$ 60,682	$ 57,720	$ 55,600	
4000 FIXED ASSETS	$	$	$ 5,539	$	$	
5000 EXP TFRS & REIMBURS	$ 10,957-	$ 12,425-	$ 14,447-	$ 14,447-	$ 14,447-	
TOTAL	$ 524,393	$ 596,054	$ 648,977	$ 629,016	$ 634,448	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Legal Advice	$434,232	$431,226	$418,251	$ 418,251
2.	Litigation Representation	174,789	232,198	225,212	230,644
	Gross Total	$609,021	$663,424	$643,463	$ 648,895
	Less Cost Applied	$ 12,354	$ 14,447	$ 14,447	$ 14,447
	Net Total	$596,667	$648,977	$629,016	$ 634,448
	Revenues	$ 26,571	$ 29,899	$ 29,899	$ 31,601

PURPOSE

The County Counsel is legal advisor to the Board of Supervisors, County Administrator, all county officers, all county departments, Planning Commission, Civil Service Commission, Grand Jury on civil matters, courts, LAFCo, Area Council of Governments and, additionally, the County Counsel is required by law to represent certain independent special districts. The objective as legal advisor is to provide legal advice to clients and prosecute and defend lawsuits with the greatest proficiency possible so as to allow those organs of government to best serve the people with the least amount of cost.

SERVICE DELIVERY PROGRAMS

1. Legal Advice: Providing the full range of legal service including oral and wirtten opinions, document drafting and review.
2. Litigation Representation: Providing defense of lawsuits against governmental clients and prosecution of lawsuits on behalf of governmental clients including investigation, pleadings, discovery proceedings, motions, trial, post-trial proceedings, and appeals.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0302	County Counsel	A1	1	1	1
0303	Assistant County Counsel	1776	1	1	1

(Continued)

BUDGET UNIT 2100 - COUNTY COUNSEL

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0308	Attorney I	1026			
0309	or Attorney II	1188			
0311	or Attorney III	1376			
0312	or Attorney IV	1687	7	7	7
0920	Collections Officer	0668	1	1	1
0950	Intermediate Typist Clerk	0490	1	1	2
0937	Law Clerk 1/2 T.	0700	0	1	1
0930	Senior Typist Clerk	0560	2	3	2
0938	Supervising Admin. Clerk I	0630	1	1	1
Total			14	16	16
Temporary					
0950	Intermediate Typist Clerk	0490	1	0	0
	Law Clerk 1/2 T.		1	0	0
Grand Total			16	16	16

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's budget request represents an increase over the 1981-82 appropriation level. Much of this increase is due to the department's request for additional clerical personnel. The department is requesting that a temporary Intermediate Typist Clerk position be replaced by a permanent Senior Typist Clerk and that a one quarter-time Law Clerk be increased to a half-time position. The department contends that the increased clerical staff will improve the ability of the department's collection program in recovering taxes and billings owed the county. The increased level of requested expenditures in the department's Litigation Representation service program reflects the increase in requested expenditures for collections activity.

As the department allocates an increased amount of staff to the Litigation Representation service program, less staff time will be spent in the Legal Advice service program. As a result of this decrease in staff involvement in the Legal Advice service program, the department is requesting a lower level of expenditure for this activity than in the current year.

The department's request also includes an increase in the level of cost applieds over the current year for activities associated with the Fair Political Practices and Federal Revenue Sharing programs.

The department is requesting increased revenue over the current year due to an increase in billings to other county departments for the efforts of the County Counsel's collection program in recovering billings for county departments.

Lastly, the department's budget includes a request for office furnishings for their new open space office arrangement.

County Administrator's Recommendation: I am recommending funding at slightly less than the requested level. Rather than funding the department's request for an additional Senior Typist Clerk, to be used in the department's collection program, I am recommending funding for the half-time Intermediate Typist Clerk. This recommendation is based on the fact that revenues accrued to the general fund by the

County Administrator's Recommendation (Continued):

addition of the Senior Typist Clerk would not be sufficient to offset the cost of this position. However, revenues accrued to the general fund are sufficient to offset the cost of the half-time Intermediate Typist Clerk. Additionally, I am recommending funding for the department's request for the half-time Law Clerk because the cost of this position will also be offset by revenue generated by the department's collection program. Should an increase in collections not be realized in 1982-83, I will not be recommending funding for these positions in 1983-84.

I concur with the department's requested level of cost applied for legal assistance provided regarding Fair Political Practices and Federal Revenue Sharing. I am also recommending funding for the department's request for office furnishings to be funded through the Capital Projects Department Reorganization and Renovation project. Lastly, I am recommending revenues at the requested levels.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will provide legal assistance at the current level.

Board Adopted Changes: The increased appropriation in this budget unit represents the upgrading of a half-time Intermediate Typist Clerk to a full-time Intermediate Typist Clerk in order to supplement the department's collection program. Revenues were increased to include the countywide overhead rate in County Counsel's hospital collection program.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U NO. 210
BUDGET UNIT ATTORNEY EDUCATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2101 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 1,000	$ 1,680	$ 1,800	$ 1,800	$ 1,800
TOTAL	$ 1,000	$ 1,680	$ 1,800	$ 1,800	$ 1,800

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Continuing Education	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Gross Total	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 1,800	$ 1,800	$ 1,800	$ 1,800
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund continuing education costs for attorneys within the District Attorney's office and the County Counsel's office as a result of the meet and confer process.

SERVICE DELIVERY PROGRAM

1. Continuing Education: Provides for the continued education for attorneys within the District Attorney's office and the office of the County Counsel.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested appropriation is a result of the 1981 meet and confer sessions with the County Government Attorney's Union. The increase reflects a change in computing the amount from a lump sum that all attorneys in the County Counsel's and District Attorney's office could use, to $100 per eligible attorney.

County Administrator's Recommendation: The recommended level of funding is in accordance with prior negotiated agreements.

Impact of County Administrator's Recommendation: The amount of funding will allow this budget unit to continue a level of service as established by meet and confer.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2110
BUDGET UNIT PERSONNEL
FUNCTION GENERAL GOVERNMENT
ACTIVITY PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2110 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 318,542	$ 345,518	$ 370,582	$ 370,582	$ 370,582	
2000 SERVICES & SUPPLIES	$ 87,731	$ 94,448	$ 96,380	$ 93,880	$ 93,880	
3000 OTHER CHARGES	$	$ 65,000	$	$	$	
5000 EXP TFRS & REIMBURS	$ 26,935-	$ 36,605-	$ 36,411-	$ 38,290-	$ 38,290-	
TOTAL	$ 379,338	$ 468,361	$ 430,551	$ 426,172	$ 426,172	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Recruitment, Testing and Classification	$357,793	$335,981	$333,481	$333,481
2. Employee Relations, Affirmative Action and Pay Administration	$110,039	$130,981	$130,981	$130,981
Gross Total	$467,832	$466,962	$464,462	$464,462
Less Cost Applied	$ 36,605	$ 36,411	$ 38,290	$ 38,290
Net Total	$431,227	$430,551	$426,172	$426,172
Revenues	$ 97,006	$ 96,041	$100,997	$100,997

PURPOSE

The purpose of the Personnel Department is to develop, administer, and maintain an employment system which includes affirmative action, recruitment, testing, placement, classification, maintenance of the unemployment insurance program, grievance and salary administration and employee relations.

SERVICE DELIVERY PROGRAMS

1. Recruitment, Testing and Classification: Recruitment and testing for new hires and promotional exams, including processing related grievances; maintenance of eligibility and certification lists and central personnel records; test validation; layoff administration; budget development; support to Civil Service Commission; pre-employment physical exam program; county-wide training coordination and skills training in personnel-related subjects; job analysis and classification audits; class plan maintenance, including processing related grievances; bilingual pay certification; personal services contracts; county-wide employee evaluation program.

2. Employee Relations, Affirmative Action and Pay Administration: Support to Board of Supervisors and County Administrator in all areas of employee relations, including prevailing wage data collection/analysis; participation on salary negotiation teams; fringe benefit studies and proposals; processing employee relations grievances; development and administration of employee relations policies and procedures; contract administration; affirmative action plan administration; unemployment insurance; return to work of rehabilitated employees; injury-on-duty pay.

BUDGET UNIT 2110 - PERSONNEL

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0856	Personnel Director	C8	1	1	1
0950	Intermediate Typist Clerk	0490	1	1	1
0862	Personnel Aide	0662	3	3	3
0874	Personnel Analyst I	0821			
0873	or " " II	0950			
0864	or " " III	1111	3	3	3
0874	Personnel Analyst I 1/2 T.	0821			
0873	or " " II 1/2 T.	0950			
0864	or " " III 1/2 T.	1111	2	2	2
0875	Principal Personnel Analyst	1225	1	1	1
0947	Senior Stenographer Clerk	0589	1	1	1
0930	Senior Typist Clerk	0560	1	1	1
0938	Supervising Admin. Clerk I	0630	1	1	1
Total			14	14	14

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Dictation Transcriber	R	$ 766	2221
2	Portable Cassette Units	R	$ 766	2221
			$1,532	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested funding level reflects a continuation of all but one existing program activity at a slight reduction in cost from the current year. Funds for continuation of the Tuition Reimbursement program are not included in the department's request. This represents a reduction of $8,000. The Tuition Reimbursement program was the product of the memorandum of understanding for the San Luis Obispo County Employees' Association Supervisory Bargaining Unit. It is unknown whether the San Luis Obispo County Employees' Association will attempt to negotiate a successor program.

Salary and salary-related cost increases in the salary accounts are partially offset by the reduction of one position budgeted as Personnel Analyst I, II, III to Personnel Aide, which was approved by your Board in August, 1981. The services and supplies accounts include reductions for reduced recruitment activities due to lower employee turnover, and a slight increase in the management representative contract.

County Administrator's Recommendation: I am recommending that the requested budget be adopted with minor revisions in the services and supplies accounts to reflect the reduced recruitment activity experienced in the current year and a slight increase in costs applied and revenues to reflect the anticipated annual salary adjustment.

Impact of County Administrator's Recommendation: At the recommended funding level, the Personnel Department will be able to maintain current service levels in all program activities except the Tuition Reimbursement program, which will be eliminated.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The Board approved the purchase of one dictation transcriber and two portable cassette units through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 21
Budget Unit: DEPT OF EMPLMNT&TRNG SERV
Function: PUBLIC ASSISTANCE
Activity: OTHER ASSISTANCE

EXPENDITURE CLASSIFICATION B.U. 2111 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 390,830	$ 264,096	$ 129,001	$ 129,001	$ 129,001
2000 SERVICES & SUPPLIES	$ 78,878	$ 91,953	$ 59,154	$ 59,154	$ 59,154
4000 FIXED ASSETS	$ 500	$	$	$	$
5000 EXP TFRS & REIMBURS	$	$ 368,162-	$ 188,155-	$ 188,155-	$ 188,155-
TOTAL	$ 470,208	$ 12,113-	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. All CETA Programs	$391,884	$188,155	$188,155	$188,155
Gross Total	$391,884	$188,155	$188,155	$188,155
Less Cost Applied	$391,884	$188,155	$188,155	$188,155
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide employment and training services to eligible unemployed, underemployed, and disadvantaged residents of San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

CETA

1. Title IIB: Provides training to unemployed and underemployed persons who are economically disadvantaged. All programs are operated by subgrantee agencies; including work experience, on the job training and skill-oriented classroom training.
2. Title IID: Provides employment opportunities to structurally unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employing agencies.
3. Title IV: Provides training and employment-related services to disadvantaged. Four of the five programs in this title are operated by subgrantee agencies.
4. Title VI: Provides employment opportunities to cyclically unemployed, economically disadvantaged persons. This program is operated in-house and utilizes a non-financial work site agreement as the contractual mechanism for participating employee agencies.
5. Title VII: Provides on-site training with local private-for-profit employers and other private employer-related programs.
6. Targeted Job Tax Credit: Provides tax incentive to private businesses to hire economically disadvantaged CETA eligible participants.

SERVICE DELIVERY PROGRAMS (Continued)

7. Summer Youth Program: Provides eligible youths with useful work and sufficient basic educational and on-the-job training, during the summer, to assist them in developing their occupational potential.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0924	Director of Employment & Training Services	C3	1	1	1
0911	Account Clerk	0533	1	1	1
0906	Accountant II	0914	1	1	1
9659	Bilingual Intake Worker	0612	1	1	1
9665	Employ. & Trng. Svcs. Plan'g. Sup.	0988	1	1	1
9660	Employ. & Trng. Svcs. Worker Aide	0612			
9661	or Employ. & Trng. Svcs. Worker I	0742			
9662	or Employ. & Trng. Svcs. Wkr. II	0902	2	2	2
0951	Senior Typist Clerk	0582	1	1	1
0953	Typist Clerk	0465			
0952	or Intermediate Typist Clerk	0508	1	1	1
Total			9	9	9
Temporary					
0911	Account Clerk	0533	0	1	1
9661	Employ. & Trng. Svcs. Worker I	0742	0	5	5
Grand Total			9	15	15

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Based on the Board of Supervisors' decision to terminate its role as a CETA Prime Sponsor, the department's budget request represents a six-month phasedown budget ending in December 1982. Costs associated with the operation of the CETA program are cost applied from this budget to Budget Unit 5660 which is the receiving and disbursal budget for all CETA funds.

This budget includes five additional temporary positions which will allow the department to operate a CETA-funded Summer Youth Program. The department will operate the summer youth program to insure that the county's role as prime sponsor will end in a coordinated manner. This additional program will not impede the department's overall program phaseout.

As the department conducts its program phaseout, staff levels will be gradually reduced. By September 30, 1982, staff will be reduced to 4 persons who will perform the necessary functions of closeout, audit, and audit resolution for a successful resolution of the county's role as a prime sponsor.

County Administrator's Recommendation: I recommend this budget, representing termination of the county's role as a CETA Prime Sponsor, be funded at the requested level. I also recommend funding for the department to operate the summer youth program. Because the county is ultimately accountable for the expenditure of CETA funds, it is crucial for the county to exercise control over the

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

phaseout of all CETA programs so as to adhere to the federal audit requirements. The recommended budget plan provides maximum assurance that this goal will be met.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be able to comply with the Board of Supervisors' decision to terminate the county's role as a CETA Prime Sponsor.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2120
BUDGET UNIT: PENSION TRUST
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PERSONNEL

EXPENDITURE CLASSIFICATION B.U. 2120 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 51,547	$ 61,816	$ 64,471	$ 64,471	$ 64,471	
2000 SERVICES & SUPPLIES	$ 60,199	$ 59,118	$ 78,697	$ 78,697	$ 78,697	
4000 FIXED ASSETS	$	$ 309	$	$	$	
TOTAL	$ 111,746	$ 121,243	$ 143,168	$ 143,168	$ 143,168	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Administration	$ 57,982	$ 64,471	$ 64,471	$ 64,471
2. Insurance	3,500	3,500	3,500	3,500
3. Professional Services	60,278	75,197	75,197	75,197
Gross Total	$121,760	$143,168	$143,168	$143,168
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$121,760	$143,168	$143,168	$143,168
Revenues	$ 96,760	$143,168	$143,168	$143,168

PURPOSE

To implement and manage the San Luis Obispo County Pension Trust in a manner consistent with sound actuarial funding requirements in order to deliver all benefits payable to the Pension Trust Plan members in an expeditious manner.

SERVICE DELIVERY PROGRAMS

1. Local Administration and Management: To provide staff necessary to conduct the daily operations of the Pension Trust including processing applications; to provide staff support to the Pension Trust Board of Trustees; to provide counseling and requested information to Pension Trust Plan members; to maintain records incidental to all such activities, including Trust Fund management; to provide in-house professional and management services.

2. Fiduciary Insurance: To protect the Pension Trust from losses attributable to breach of the fiduciary duties imposed by law upon the Board of Trustees and its staff.

3. Professional and Special Services: To obtain and coordinate for and on behalf of the Pension Trust and the Board of Trustees, the actuarial, accounting, legal fund management, and disbursement services, not provided in-house, which are necessary to the operation of the Pension Trust.

BUDGET UNIT 2120 - PENSION TRUST

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0913	Accounting Technician	0643	1	1	1
0871	Retirement Trust Officer	1331	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level would provide support for all current programs and services with no change in program emphasis. Requested revenue, derived from the Fund's trust account, would totally offset cost of this budget.

County Administrator's Recommendation: I am recommending that this budget be funded as requested. Last year, your Board decided that a $25,000 general fund contribution to this budget would be appropriate. Due to funding constraints, I am not recommending that this practice continue. I feel the Pension Trust Fund has enough resources to provide its own financial support and that general fund money is better spent on those budgets which have no other source of funding.

Impact of County Administrator's Recommendation: At the recommended funding level, current services and service levels will be maintained at a net county cost of zero, $25,000 less than the current year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2179
BUDGET UNIT OPERTNL.CTR.- WATER/SEWER
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2179 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 17,597	$ 20,943	$ 26,462	$ 30,458	$ 30,458	
4000 FIXED ASSETS	$	$ 611	$ 6,951	$	$	
TOTAL	$ 17,597	$ 21,554	$ 33,413	$ 30,458	$ 30,458	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Water Delivery	$20,608	-0-	-0-	-0-
2. Sewage Collection	2,154	-0-	-0-	-0-
3. Sewage Treatment	7,433	-0-	-0-	-0-
4. Water and Sewage Service	-0-	$33,413	$30,458	$30,458
Gross Total	$30,195	$33,413	$30,458	$30,458
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$30,195	$33,413	$30,458	$30,458
Revenues	$ 950	$ 950	$ 1,225	$ 1,225

PURPOSE

To provide water and sewage service to various County departments and other governmental agencies located in and around the County Operations Center located at Camp San Luis Obispo.

SERVICE DELIVERY PROGRAM:

1. Water and Sewage Service: Provides for water and sewage service, maintenance of the sewage collection system and sewage treatment services to various County departments and other governmental agencies located in and around the County Operations Center.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the County Operational Center budget unit are included in Budget Unit 2900, the County Engineer's Interservice Fund. That budget charges this budget unit for services.

The department's requested budget reflects a slight increase in funding over fiscal year 1981-82. Service programs have been consolidated for fiscal year 1982-83 into only one program to more accurately reflect billing and work services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The request includes an amount for four improvement projects: (1) Grading of a road to the El Chorro Park water tank, (2) a flow meter to monitor water consumption by the park, (3) an external water level gauge on the park storage tank, and (4) installation of a fire hydrant to be located adjacent to the County Garage area.

County Administrator's Recommendation: I am recommending this budget unit be funded at slightly less than the requested level. I have recommended a reduction in the budget of two of the four requested projects. Funding for one of the projects is appropriated in the fiscal year 1981-82 budget, and another could be funded and accomplished from savings in fiscal year 1981-82.

Impact of County Administrator's Recommendation: At the recommended level of funding, provision for water and sewage service at the County Operational Center will be maintained at the same service levels as in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2180
BUDGET UNIT GENERAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2180 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 1,184,882	$ 1,902,652	$ 2,666,543	$ 2,630,051	$ 2,630,051	
2000 SERVICES & SUPPLIES	$ 583,390	$ 1,080,816	$ 1,257,840	$ 1,257,840	$ 1,257,840	
3000 OTHER CHARGES	$ 2,298	$	$	$	$	
4000 FIXED ASSETS	$	$ 6,000	$ 25,511	$	$	
5000 EXP TFRS & REIMBURS	$ 418,157-	$ 741,715-	$ 1,090,867-	$ 1,090,867-	$ 1,090,867-	
TOTAL	$ 1,352,413	$ 2,247,753	$ 2,859,027	$ 2,797,024	$ 2,797,024	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Maintenance Projects and Utilities	$ 478,147	$ 535,892	$ 525,442	$ 525,442
2.	General Services Administration	400,106	403,556	382,364	382,364
3.	Maintenance Services	726,159	753,250	747,663	747,663
4.	Real Property	150,583	133,067	133,043	133,043
5.	Custodial Services	579,921	629,481	623,501	623,501
6.	Architectural Services	279,452	308,024	307,249	307,249
7.	Central Services/Mail	404,785	420,850	420,791	420,791
8.	Recreation/Grounds Facilities	476,311	765,774	747,838	747,838
	Gross Total	$3,495,464	$3,949,894	$3,887,891	$3,887,891
	Less Cost Applied	$ 732,343	$1,090,867	$1,090,867	$1,090,867
	Net Total	$2,763,121	$2,859,027	$2,797,024	$2,797,024
	Revenues	$ 223,915	$ 259,048	$ 259,048	$ 291,648

PURPOSE

The Department of General Services is primarily a service department to other county departments. The department is responsible for management of the county properties, veterans' and community buildings, county-operated golf courses, county recreational facilities, facility maintenance, custodial and utility services to most county facilities, purchasing, and mail delivery. Support is given to County Airports, Central Reprographics, Central Stores, Lopez Lake, County Museum and County Garage. The department also administers all of the county's capital program requests and projects.

SERVICE DELIVERY PROGRAMS

1. Maintenance Projects and Utilities: Projects less than $3,000 required to maintain the existing county facility assets. Included are utility costs for county facilities, and heating, ventilating, and air conditioning maintenance contracts.

BUDGET UNIT 2180 - GENERAL SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

2. General Services Administration: General management, supervision, secretarial and accounting support of all divisions of General Services, County Airports, County Garage, Central Reprographics, and Central Stores.

3. Maintenance Services: Provides general and preventative maintenance of county facilities and force account labor for selected projects.

4. Real Property: Sale, purchase, lease, sublease, relocation assistance, acquisition, disposal and utilization of county real property, including land and improvements. The department also manages central reservations for the county parks, veteran's and community buildings.

5. Custodial Services: The provision of custodial services and related supplies for county facilities.

6. Architectural Services: Analysis, production, administration and implementatio of plant acquisition and maintenance projects.

7. Central Services/Mail: Provides a centralized purchasing program for all count departments and special districts under the control of the Board of Supervisors Also, the department supervises the operations of Central Stores, Central Reprographics, and Central Mail; provides for the distribution of incoming U.S. mail and the pick-up, metering, and sorting of outgoing U.S. mail to take advantage of pre-sort discounts.

8. Recreation/Grounds Facilities: Provides ground maintenance and repair to count buildings and recreational areas. Includes management support to Lopez Lake, and county golf courses. Most costs are charged to the Recreation budget for services provided.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0248	General Services Director	C5	1	1	1
0854	Dep. Dir. of General Services	1439	1	1	1
0911	Account Clerk	0533	2	2	2
0905	Accountant I	0798			
0906	or Accountant II	0914			
0907	or Accountant III	1048	1	1	2
0914	Accounting Technician	0668	1	1	1
0907	Administrative Fiscal Officer	1048	0	1	0
0620	Architectural Supervisor	1097	1	1	1
0613	Assistant Cap. Proj's. Coord'r	0853			
0615	or Assoc. Cap. Proj's. Coord'r.	0939	7	7	7
1304	Buildings Facilities Manager	1290	1	1	1
1303	Buildings Maintenance Supervisor	0998	1	1	1
0922	Buyer	0886	3	3	3
0240	Central Services Manager	1263	1	1	1
1330	Custodial Supervisor	0757	1	1	1
1335	Custodian	0528	22	22	22
1335	Custodian 1/2 T.	0528	1	1	1

(Continued)

BUDGET UNIT 2180 - GENERAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1314	Facilities Maintenance Mech. I	0666			
1316	or Facilities Maint. Mechanic II	0722			
1315	or Facilities Maint. Mechanic III	0868	13	13	13
1313	Facilities Maint. Mech. Leadworker	0911	2	2	2
0952	Intermediate Typist Clerk	0508	4	5	5
0952	Intermed. Typist Clerk 3/4 Time	0508	1	0	0
1334	Lead Custodian	0587	6	6	6
1317	Locksmith - Maintenance Worker	0868	1	1	1
1308	Maintenance Painter	0868	2	2	2
1306	Maintenance Painter Leadworker	0911	1	1	1
1205	Park Area Superintendent	1045	0	1	1
1223	Park Ranger Aide	0549			
1222	or Park Ranger I	0628			
1221	or Park Ranger II	0686	0	14	14
1220	Park Ranger III	0779	0	4	4
1215	Park Ranger IV	0859	0	3	3
0609	Property Management Aide	0673			
0622	or Assist. Real Property Agent	0821			
0623	or Assoc. Real Property Agent	0950	1	1	1
0614	Property Manager	1095	1	1	1
1125	Purchasing Technician 1/2 T.	0640	0	1	1
1206	Recreation Facilities Manager	1167	0	1	1
0909	Senior Account Clerk	0612	2	2	2
0619	Senior Capital Projects Coord'r.	1015	2	2	2
0951	Senior Typist Clerk	0582	3	3	3
0927	Supervising Adminis. Clerk I	0655	1	0	1
0928	Supervising Adminis. Clerk II	0735	0	1	0
9644	Supervising Buyer	1024	1	0	0
Total			85	109	109
Temporary					
1223	Park Ranger Aide (FTE)		0	2	2
1335	Custodian (FTE)		0	1	1
Grand Total			85	112	112

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
3	20" Chain Saws	A	$ 1,209	2221
2	50 Gal. Sprayers	A	1,840	2221
2	21" Rotary Mowers	A	934	2221
1	20" Chain Saw	R	403	2221
1	50 Gal. Sprayer	R	920	2221
1	21" Rotary Mower	R	467	2221
1	Power Generator	A	400	2221
1	Automatic Power Lift	A	4,000	2221
1	Key Cutting Machine	A	1,500	2221
3	Vacuums	A	2,100	2221
1	Electrical Splicer	A	750	2221
			$14,523	

BUDGET UNIT 2180 - GENERAL SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As part of the department's effort to reflect the cost of providing recreation services, those costs and personnel previously reflected in the Recreation Facilities budget, Budget Unit 4100, but not directly related to recreation, are now reflected in this budget request. For purposes of comparison, the 1981-82 allowed column as been adjusted to reflect the addition of those costs from Recreation Facilities not related to recreation. The budget request, when compared to the adjusted level of funding for the current year, reflects an increase. Much of the increase is due to increased utility and garage charges. However, certain service programs reflect a decrease from the current year.

The level of requested funding for General Services Administration has decreased because the costs associated with word processing are now reflected in the Technical Services budget which will be the centralized budget for word processing in 1982-83. Additionally, the General Services Administration service program reflects a decrease because telephone services for the Central Services/Mail service program which were previously reflected as a cost in the General Services Administration service program are now reflected in the Central Services/Mail service program. The Real Property service program reflects a decrease from the current year as a result of a decrease in rent paid for use of private facilities as county departments move into the newly completed Government Center.

The department is requesting several personnel changes which are projected to result in a savings to the general fund. The department is also requesting several new and replacement fixed assets to be used in the maintenance of county buildings and recreation facilities.

Based on a new fee schedule, the department is requesting an increase in revenue over the current year.

County Administrator's Recommendation: I concur with the department's request that those costs and personnel previously reflected in the Recreation Facilities budget, but not directly related to recreation, be reflected in this budget.

The department's requested personnel changes have been referred to the Personnel Department for review. Pending completion of Personnel's review of the requested staffing changes, I am recommending funding at less than the requested level of salaries and benefits. I am also recommending funding at less than the requested level for fixed assets. I will be working with the department in examining various approaches to reducing the costs of utilities paid by the county. With the department's concurrence, I am recommending cost applieds at less than the department's request.

Lastly, I concur with the department's requested level of revenue for 1982-83.

Impact of County Administrator's Recommendation: At the recommended funding level, current service levels will be maintained, while costs and personnel previously reflected in the Recreation Facilities budget, but not directly related to recreation, will be reflected in this budget.

Board Adopted Changes: Revenues, overall, were increased reflecting revenue generated by the surplusing of word processing equipment; however, two revenue accounts were reduced as a result of a change to the fees charged for rental of veterans' buildings. In addition, changes were made to the position allocation list including designating the Property Management Aide position as a career series and adding an additional Accountant position.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2190
BUDGET UNIT GROUNDS
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROPERTY MANAGEMENT

EXPENDITURE CLASSIFICATION B.U. 2190 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 66,225	$	$	$	$	
2000 SERVICES & SUPPLIES	$ 6,470	$	$	$	$	
5000 EXP TFRS & REIMBURS	$ 11,088-	$	$	$	$	
TOTAL	$ 61,607	$	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Grounds Maintenance	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide funding for Grounds Maintenance around all county structures in the City of San Luis Obispo, Grover City and at the Camp San Luis Obispo Operational Center.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Please Note: As a result of the General Services Department consolidation in 1981-82, all responsibility, personnel and funding for grounds maintenance was transferred to Budget Unit 2180, General Services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT GENERAL FUND-PLANT ACQ
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	☐ ESTIMATED ☒ ACTUAL EXPENDITURES	EXPENDITURE ESTIMATES		☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.	
B.U. 2201	1980-81	1981-82	1982-83	1982-83	1982-83
(1)	(2)	(3)	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$ 147,878	$ 110,096	$	$	$
3000 OTHER CHARGES	$ 12,500	$ 1,000	$	$	$
4000 FIXED ASSETS	$ 2,025,774	$ 6,070,035	$ 1,587,067	$ 1,433,480	$ 1,468,846
TOTAL	$ 2,186,152	$ 6,181,131	$ 1,587,067	$ 1,433,480	$ 1,468,846

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Plant Acquisition	$4,943,996	$1,587,067	$1,433,480	$ 1,468,846
Gross Total	$4,943,996	$1,587,067	$1,433,480	$ 1,468,846
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,943,996	$1,587,067	$1,433,480	$ 1,468,846
Revenues	-0-	-0-	-0-	$ 40,000

PURPOSE

This budget provides general fund money for the acquisition of new facilities, purchase of real property and major repair or renovation of existing county facilities.

SERVICE DELIVERY PROGRAM

1. Plant Acquisition: Provides general fund support to Board adopted capital projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level includes an estimate of the amount allocated to specific projects in 1981-82, which will be unspent on June 30, 1982, as well as additional funding for three of the projects currently funded under this budget unit. These three projects are the Atascadero Park Effluent Line, Courthouse Rotunda Drain, and Department Reorganization Renovations.

A more complete discussion of all capital projects can be found in the Plant Acquisition section of this document.

County Administrator's Recommendation: I am recommending that this budget be funded as requested with the exception of the three projects for which additional general fund money is requested. I am recommending that these projects, the Atascadero Park Effluent Line, Courthouse Rotunda Drain, and Department Reorganiation Renovations, be transferred to Budget Unit 2209 - Federal Revenue Sharing with the general fund amount for these projects which will be unspent by June 30, 1982, returned to the fund balance.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

As updated numbers will be available by the time of budget hearings, I may change my recommendation regarding the amount which should be reappropriated so the projects approved by your Board in prior fiscal years can be completed in 1982-83 or in subsequent fiscal years. I am therefore recommending that your Board direct the Auditor to adjust the reappropriation amount based on actual amounts available on June 30, 1982.

Impact of County Administrator's Recommendation: At the recommended funding level, capital projects funded by the general fund and approved by your Board in prior fiscal years will have sufficient funds to be completed in 1982-83. Additionally, three existing capital projects funded by this budget unit will be transferred to Budget Unit 2209 - Federal Revenue Sharing Capital Projects.

Board Adopted Changes: Adjustments to the 1982-83 Capital Projects list are included in the Plant Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT ACCUM. CAPITAL OUTLAY
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACCUISITION

EXPENDITURE CLASSIFICATION B.U. 2207 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2CC0 SERVICES & SUPPLIES	$ 285	$	$	$	$
4000 FIXED ASSETS	$ 1,716,726	$ 499,239	$ 40,000	$ 40,000	$ 40,000
TCTAL	$ 1,717,011	$ 499,239	$ 4C,000	$ 40,000	$ 40,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Plant Acquisition	$154,274	$ 40,000	$ 40,000	$ 40,000
Gross Total	$154,274	$ 40,000	$ 40,000	$ 40,000
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$154,274	$ 40,000	$ 40,000	$ 40,000
Revenues	$140,000	-0-	-0-	-0-

PURPOSE

The accumulative capital outlay (ACO) fund was established to provide reserves for future capital projects adopted by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Plant Acquisition: To provide funds for upgrading the elevators in the courthouse and courthouse annex to comply with state earthquake safety standards.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMENDATIONS

Summary of Department Request: The department has requested the use of surplus funds from projects which were completed during fiscal year 1981-82. The department proposes to use these funds to upgrade the elevators in the courthouse and courthouse annex to comply with state earthquake safety standards.

The significant difference between the amount allowed in 1981-82 and the estimated expenditures for 1981-82 can be attributed to an encumbrance for the Juvenile Services Center project, which was completed in the current year.

County Administrator's Recommendation: I am recommending that this budget be approved as requested.

Impact of County Administrator's Recommendation: Funding at the recommended level will enable the county to comply with state elevator earthquake safety standards by the required date of October, 1982.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The Board reduced the Elevator Earthquake Safety project by $8,500 to $31,500 and added a project in the amount of $8,500 to fund the installation of coaxial cables for cost-effective word processing and data processing applications. A complete list of all Board adopted capital projects is included in the Plant Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT FED.REV.SHARING-CAP.PROG.
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACCUISITION

EXPENDITURE CLASSIFICATION B.U. 2209 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 20,389	$ 26,747	$	$ 169,365	$ 168,957
3000 OTHER CHARGES	$	$ 20,000	$	$	$
4000 FIXED ASSETS	$ 4,248,522	$ 1,993,806	13,035,000	5,407,190	4,852,706
TOTAL	$ 4,268,911	$ 2,040,553	13,035,000	5,576,555	5,021,663

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Plant Acquisition	$4,128,832	$13,035,000	$5,576,555	$5,021,663
Gross Total	$4,128,832	$13,035,000	$5,576,555	$5,021,663
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,128,832	$13,035,000	$5,576,555	$5,021,663
Revenues	$ 15,000	-0-	-0-	-0-

PURPOSE

To provide funds for the acquisition of new facilities, purchase of real property, and repair or renovation of existing county facilities.

SERVICE DELIVERY PROGRAM

1. Plant Acquisition: Funding of Board-adopted capital projects with Federal Revenue Sharing money.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level for fiscal year 1982-83 represents the total amount of all capital projects requested for funding with Federal Revenue Sharing money. This includes an estimate of the amount allocated to specific projects in 1981-82, which will be unspent on June 30, 1982.

A more complete discussion of all capital projects can be found in the Plant Acquisition section of this document.

County Administrator's Recommendation: My recommendations on specific projects are included in the Plant Acquisition section of this document. As updated numbers will be available by the time of budget hearings, I may change my recommendation regarding the amount which should be reappropriated so the projects approved by your Board in prior fiscal years can be completed in 1982-83 or in subsequent fiscal years. I am. therefore, recommending that your Board direct the Auditor to adjust the reappropriation amount based on actual amounts available on June 30, 1982.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended funding level, capital projects approved by your Board in prior fiscal years will have sufficient funds to be completed in 1982-83 or subsequent fiscal years. Additionally, several new high priority projects will be undertaken with the use of Federal Revenue Sharing dollars.

Board Adopted Changes: Adjustments to the 1982-83 Capital Projects list are detailed in the Plant Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1954
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT SPECIAL AVIATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2212 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C A O 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 12,964	$ 3,470	$ 11,344	$ 11,344	$ 11,344
4000 FIXED ASSETS	$ 10,700	$	$	$	$
TOTAL	$ 23,664	$ 3,470	$ 11,344	$ 11,344	$ 11,344

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. San Luis Obispo Airport Pavement Repairs	$ 5,000	$ 5,000	$ 5,000	$ 5,000
2. Oceano Airport Pavement Repairs	$ 5,500	$ 6,344	$ 6,344	$ 6,344
Gross Total	$10,500	$11,344	$11,344	$11,344
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$10,500	$11,344	$11,344	$11,344
Revenues	-0-	$10,000	$10,000	-0-

PURPOSE

To provide for minor maintenance at the San Luis Obispo and Oceano Airports.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo Airport Pavement Repairs: Provides for the patching and repair of runway/taxiway pavement on an as-needed basis.
2. Oceano Airport Pavement Repairs: Provides for the patching and repair of runway/taxiway pavement on an as-needed basis.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit is financed with state grant monies restricted to use at the county airports. The amount of requested funds in excess of revenues represents an estimate of the amount to be carried over from the current year. No general fund money is involved. The department proposes to utilize the requested appropriation to patch and repair the runways/taxiways at both the San Luis Obispo and Oceano Airports.

County Administrator's Recommendation: I am recommending that this budget unit be funded at the requested level.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended funding level will assist the maintenance effort at the county airports at no expense to the general fund.

Board Adopted Changes: Revenues were reduced by the Board to reflect the receipt, in fiscal year 1981-82, of the amount recommended for 1982-83.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT M.B. GOLF COURSE-CAP PROG
FUNCTION RECREATION AND CULTURAL
ACTIVITY PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2215 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
4000 FIXED ASSETS	$ 33,468	$ 25,991	$ 594,863	$ 223,983	$ 200,558
TOTAL	$ 33,468	$ 25,991	$ 594,863	$ 223,983	$ 200,558

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Structures and Improvements	$197,029	$594,863	$223,983	$200,558
Gross Total	$197,029	$594,863	$223,983	$200,558
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$197,029	$594,863	$223,983	$200,558
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund capital improvements at Morro Bay Golf Course.

SERVICE DELIVERY PROGRAM

1. Structures and Improvements: Construction projects to repair and improve the Morro Bay Golf Course Facility.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level represents the total estimated amount of all Morro Bay Golf Course capital projects which were identified and considered by the department for funding for fiscal year 1982-83. This includes new projects as well as continued funding for projects for which appropriations were approved by your Board in prior fiscal years, but will not be completed until 1982-83 or subsequent fiscal years.

Morro Bay Golf Course capital projects are funded from revenues generated from the operation of the facility, as identified in Budget Unit 4160, Morro Bay Golf Course. The department has estimated that $223,983 will be available to fund capital projects at the golf course in 1982-83. Based on this estimate, the department has narrowed and prioritized its list of capital projects and is requesting funding for four new projects as well as reappropriations for four existing projects which will not be completed in fiscal year 1981-82. The project list includes: water development and irrigation, cart path installation and reconstruction, maintenance shop improvements, clubhouse repairs and water well repairs.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

A more complete listing and discussion of all capital projects can be found in the plant acquisition section of this document.

County Administrator's Recommendation: I am recommending that Morro Bay Golf Course Capital Projects be funded as prioritized by the department and in accordance with available revenues.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain the viability of the Morro Bay Golf Course Facility.

Board Adopted Changes: The Board adopted funding level for this budget unit includes continued funding for projects which had appropriations approved in prior fiscal years, but would not be completed until 1982-83 or subsequent fiscal years. The actual amounts to be carried over for these projects are based on the unspent balance available as of June 30, 1982. Additionally, the Board deleted the project entitled Rebuild Green #4, and approved reduced amounts for the following new projects: Replace Water Well, Clubhouse Electrical Rehabilitation and Cart Path Construction, Phase II. A complete listing of all adopted capital projects is included in the Plant Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT: LIBRARY MERGER-PLANT ACQ.
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: PLANT ACQUISITION

EXPENDITURE CLASSIFICATION B.U. 2216 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 2,793	$ 5,293	$	$	$
4000 FIXED ASSETS	$ 8,257	$ 11,936	$	$	$
TOTAL	$ 11,050	$ 17,229	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Structures and Improvements	$18,855	-0-	-0-	-0-
Gross Total	$18,855	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$18,855	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget unit was established to fund certain capital projects for the County Library.

SERVICE DELIVERY PROGRAM

1. Structures and Improvements: Includes certain expenditures related to the acquisition of structures and improvements for the County Library.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: During fiscal year 1981-82, this budget unit was utilized for the purpose of purchasing furniture for the Los Osos Library. No capital projects that would be funded by this budget are expected to be undertaken in fiscal year 1982-83, and no funds are being requested or recommended. This recommendation will have no impact on the operation of the County Library.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2220
BUDGET UNIT PROMOTION OF CO RESOURCES
FUNCTION GENERAL GOVERNMENT
ACTIVITY PROMOTION

EXPENDITURE CLASSIFICATION B.U. 2220 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
3000 OTHER CHARGES	$ 7,410	$	$	$	$	
TOTAL	$ 7,410	$	$	$	$	1

This Budget Unit was consolidated with Budget Unit 2090, Federal Revenue Sharing General Government, in 1981-82. All recommendations for funding of the activities previously funded through this budget can be found in the Federal Revenue Sharing section of this document.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 222
BUDGET UNIT EQUIPMENT ACQUISITION-FRS
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2221 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 295	$ 1,369	$	$	$
4000 FIXED ASSETS	$ 76,309	$ 240,884	$ 1,300,683	$ 713,924	$ 766,877
TOTAL	$ 76,604	$ 242,253	$ 1,300,683	$ 713,924	$ 766,877

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Equipment Acquisition	$339,499	$1,300,683	$713,924	$766,877
Gross Total	$339,499	$1,300,683	$713,924	$766,877
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$339,499	$1,300,683	$713,924	$766,877
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

To fund recommended fixed assets for general fund budget units.

SERVICE DELIVERY PROGRAM

1. Equipment Acquisition: Provides funds for the purchase of new and replacement equipment and vehicles.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level for this budget represents the total amount of all requested fixed assets for budgets which are supported primarily by general fund dollars. A summary of each department's request is included in the narrative of the appropriate budget unit. Additionally, a complete listin of all requested and recommended fixed assets is located in the Plant/Equipment Acquisition section of this document.

County Administrator's Recommendation: As in fiscal year 1981-82, I am recommending that fixed assets for general fund budget units without outside funding sources be funded through this revenue sharing budget. My recommendations are located in each budget unit and in the Plant/Equipment Acquisition section of this document. The significant increase in funding over the level of 1981-82 primarily reflects an increase in the number of vehicles being replaced in 1982-83.

Impact of County Administrator's Recommendation: At the recommended funding level, high priority fixed asset items will be funded through Federal Revenue Sharing.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: Adjustments to the 1982-83 equipment acquisition list include the deletion of a correcting typewriter for Budget Unit 2000-Board of Supervisors, and the addition of several items which were brought to the Board during budget hearings. A complete listing of the new and replacement equipment and vehicles approved by the Board is included in the Plant/Equipment Acquisition section of this document.

STATE CONTROLLER
COUNTY BUDGET ACT
1954
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 222
BUDGET UNIT EQUIPMENT ACQUISITION G/F
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2222 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$	$ 7,857-	$	$	$
4000 FIXED ASSETS	$ 189,174	$ 6,143	$	$	$
TOTAL	$ 189,174	$ 1,714-	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Equipment Acquisition	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To fund the acquisition of fixed assets by the general fund.

SERVICE DELIVERY PROGRAMS

1. Equipment Acquisition: To acquire fixed assets for county departments.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: There is no requested appropriation for this budget unit for fiscal year 1982-83.

County Administrator's Recommendation: As in fiscal year 1981-82, fixed asset acquisition in 1982-83 will be funded through Federal Revenue Sharing. Specific requests for fixed assets are contained in the departmental budget units and are also provided in summary form in the back of this document.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2230
BUDGET UNIT SPECIAL BOARDS/COMMISSION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

			EXPENDITURE ESTIMATES			
EXPENDITURE CLASSIFICATION B.U. 2230 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 14,808	$	$	$	$	
3000 OTHER CHARGES	$ 27,903	$	$	$	$	
TOTAL	$ 42,711	$	$	$	$	1

This Budget Unit was consolidated with Budget Unit 2090, Federal Revenue Sharing General Government, in 1981-82. All recommendations for funding of the activities previously funded through this budget can be found in the Federal Revenue Sharing section of this document.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT SURVEYOR
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2240 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 230,229	$ 268,183	$ 292,289	$ 292,289	$ 292,289
TOTAL	$ 230,229	$ 268,183	$ 292,289	$ 292,289	$ 292,289

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Development Plans	$ 21,687	$ 50,556	$ 50,556	$ 50,556
2.	Public Documents	3,915	1,444	1,444	1,444
3.	Committees & Boards	20,501	26,191	26,191	26,191
4.	Public Inquiry	38,608	33,874	33,874	33,874
5.	Surveyor-General	73,345	77,371	77,371	77,371
6.	Parcel Maps	28,296	24,470	24,470	24,470
7.	Records of Survey	35,398	24,432	24,432	24,432
8.	Flood Hazard & Road Condition Reports	1,716	2,093	2,093	2,093
9.	Tract Maps	34,461	51,858	51,858	51,858
	Gross Total	$257,927	$292,289	$292,289	$292,289
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$257,927	$292,289	$292,289	$292,289
	Revenues	$101,322	$119,775	$124,189	$124,189

PURPOSE

To provide surveyor services to the public and county offices as mandated by state law, and as required for orderly development within the county.

SERVICE DELIVERY PROGRAMS

1. Development Plans: Set conditions and plan check grading and drainage referrals for various building permits, mobile home parks, apartments and other development reviews.
2. Public Documents: Store, retrieve, index and microfilm public documents to provide agency and public access to maps and records.
3. Committees and Boards: Provide surveyor services to the Board of Supervisors, Subdivision Review Board, Planning Commission, Underground Structures Committees, Procedures Committee and other boards as necessary.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Inquiry: Handle routine questions from the public on surveys, permits, subdivisions, flood insurance, drainage, etc.
5. Surveyor-General: Provide surveyor support for special projects, Board of Supervisors, LAFCo, District Attorney, Clerk and other county departments.
6. Parcel Maps: Checking maps for recordation, checking improvement plans, inspecting improvements, and general map administration.
7. Records of Survey: Map check and field checking.
8. Flood Hazard and Road Condition Reports: Compiling flood hazard and road condition reports for the public and for the State Department of Real Estate.
9. Tract Maps: Map checking, improvement plan checking, inspection of improvements, and general map administration.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the Surveyor's budget unit are provided by the County Engineer's Interservice Fund, Budget Unit 2900. That budget charges this budget unit for surveyor services.

The department's requested budget is up significantly over fiscal year 1981-82. There are significant changes in the distribution of the overall budget request throughout the various service programs, reflecting an increase in work activity for fiscal year 1982-83. Fluctuations in development trends, coupled with procedural changes dictated by the implementation of the Land Use Element/Land Use Ordinance, as well as an increase in development plans and local coastal plan work, not only account for the redistribution of funds, but also increased work levels.

Requested funding for development plans and tract mapping services have increased. This is reflected in increased requirements for setting conditions and checking plan referrals for building permits and development reviews, map and improvement plan checking, inspection of improvements, and general map administration.

Requested revenues are also up significantly over fiscal year 1981-82 budgeted amounts reflecting increased fees and reimbursement for planned developments based upon increased work activity.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Subsequent to submitting their budget request, the department revised their estimated revenues reflecting additional anticipated revenues, based upon more recent information and data, for planned developments, flood hazard and road reports, and tract map checking. My recommendation reflects that revised budget.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the maintenance of current service levels for fiscal year 1982-83 while accommodating for increased work activity.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT MONUMENTATION
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2241 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 56,889	$ 68,756	$ 56,177	$ 56,177	$ 80,177
4000 FIXED ASSETS	$	$ 932	$	$	$
TOTAL	$ 56,889	$ 69,688	$ 56,177	$ 56,177	$ 80,177

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Monumentation	$94,679	$56,177	$56,177	$ 80,177
Gross Total	$94,679	$56,177	$56,177	$ 80,177
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$94,679	$56,177	$56,177	$ 80,177
Revenues	$88,310	$56,177	$56,177	$ 80,177

PURPOSE

To comply with state and county requirements regarding the monumentation of sections and subdivision corners, by searching for, locating and reestablishing survey markers in various tracts throughout the county.

SERVICE DELIVERY PROGRAM

1. Monumentation: Searching, perpetuating and reestablishing section corners and other subdivision corners.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies and equipment for the Monumentation budget unit are included in Budget Unit 2900, the County Engineer's Interservice Fund. That budget charges this budget unit for services.

The Department's requested budget reflects a substantial reduction in funding from fiscal year 1981-82. The reduction in funding is due to the expectation that less money earmarked specifically for this program will be generated in 1982-83.

Funding for this service is solely reliant upon fees collected by the County Recorder pursuant to State Code. When grant deeds conveying real property are submitted, a fee is collected, then transferred to the Monumentation Trust Fund. The trust fund had accumulated a large fund balance over the first two years of the program. Most of the available funding was budgeted and expended in fiscal year 1981-82.

The department projects adequate revenues to fund the requested level of service.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended funding will allow the department to maintain its current programs at a slightly lower level than in fiscal year 1981-82.

Board Adopted Changes: Appropriation levels were increased to allow for an unexpended appropriation in fiscal year 1981-82 of $24,000, in order to follow the established policy of appropriating all available funding to this budget unit. Revenues were adjusted to conform to the increase in expenditures by an equal amount. Sufficient funds are transferred to this budget unit from the Monumentation Fund to recover expenses.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT TECHNICAL SERVICES
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2250 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 780,742	$ 869,080	$ 1,033,346	$ 975,339	$ 985,595
2000 SERVICES & SUPPLIES	$ 726,591	$ 765,662	$ 1,352,062	$ 1,357,917	$ 1,290,813
4000 FIXED ASSETS	$ 1,749	$ 110,515	$ 172,205	$ 21,820	$ 15,070
5000 EXP TFRS & REIMBURS	$ 491,789-	$ 560,569-	$ 796,458-	$ 882,210-	$ 791,730
TOTAL	$ 1,017,293	$ 1,184,688	$ 1,761,155	$ 1,472,866	$ 1,499,748

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Telephones and Switchboard	$322,493	$518,033	$522,033	$ 518,033
2. Radio Communications	121,661	295,434	146,212	152,212
3. Data Processing Operations	740,699	1,027,150	1,064,498	986,268
4. Systems Development	353,473	233,606	219,961	225,089
5. Systems Maintenance	214,474	232,806	219,961	225,089
6. Consultation and Planning	41,900	41,354	41,354	41,354
7. Word Processing	-0-	209,230	141,057	143,433
Gross Total	$1,794,700	$2,557,613	$2,355,076	$2,291,478
Less Cost Applied	$ 574,503	$ 796,458	$ 882,210	$ 791,730
Net Total	$1,220,197	$1,761,155	$1,472,866	$1,499,748
Revenues	$ 483,607	$ 513,828	$ 511,024	$ 567,974

PURPOSE

To satisfy the information processing and communication needs of the county in a cost-effective manner through centralized funding, planning, operation and control for all radio communication, telephone, data processing and word processing functions. These services are also available to any government agency willing to share the total costs.

SERVICE DELIVERY PROGRAMS

1. Telephones and Switchboard: Administers and controls the county telephone system. This includes phone consulting services to county agencies, coordinating phone changes, billing for phone services, and operating the telephone switchboard.
2. General Communications: Provides two-way radio communications, supervision of system implementation, and system maintenance for county user departments. Medical communications between the Sheriff's Office, hospitals, and ambulances is also provided.

SERVICE DELIVERY PROGRAMS (Continued)

3. Data Processing Operations: Produces the actual information processing results via the computer. The tasks include computer operation, data entry, computer output microfilm (C.O.M.), scheduling, quality assurance, forms handling and other related production activities, on an up to twenty-four hour per day basis, as required.

4. Systems Development: Provides for the implementation of new computer services and tools. These new additions to the data processing workload either provide new capabilities to the county or replace or enhance overburdened manual efforts.

5. Systems Maintenance: Provides for changes and modifications necessary for the continued usefulness of current computer-based county processes to ensure that ongoing processes continue to meet legislative, policy and organizational changes.

6. Consultation and Planning: Provides assistance to other departments in assessing needs for communications, computer-based processes, word processing, and the general uses of technologies.

7. Word Processing: Manages, controls, and provides word processing capabilities, including training and technical assistance, to those county departments where such equipment can reduce costs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0858	Dir. of Technical Services	B7	1	1	1
0905	Accountant I	0798			
0906	or Accountant II	0914	1	1	1
0960	Chief Switchboard Operator	0554	1	1	1
0954	Communications Supervisor	1098	1	1	1
0959	Communications Technician I	0811			
0958	or Communications Tech. II	0912	1	2	1
0958	or Communications Tech. II 1/2 T.	0912	1	1	2
0995	Computer Operations Supervisor	0861	1	1	1
0970	Computer Systems Tech. Aide	0513	1	1	1
0987	Computer Systems Tech. I	0617			
0988	or " " Tech. II	0707	5	5	5
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	3	3	3
0975	Programmer	0818			
0974	or Programmer Analyst I	0985	5	7	6
0973	or Programmer Analyst II	1086	4	4	4
0973	or Programmer Analyst II 1/2 T.	1086	0	0	1
0926	Secretary	0612	1	1	1
0971	Sr. Computer Systems Technician	0820	1	1	1

(Continued)

BUDGET UNIT 2250 - TECHNICAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0978	Sr. Systems Software Specialist	1216	1	1	1
0977	Supervising Programmer Analyst	1174	2	2	2
0979	Systems Software Specialist	1100	1	2	1
0980	Technical Services Analyst	1028	1	1	1
0961	Telephone Coordinator	0668	0	1	1
Total			32	37	36
Contract					
0974	Programmer/Analyst I	0985	2	0	0
Grand Total			34	37	36

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	24-Line Terminal Addition	A	$ 3,900	2221
1	Dispatch Console	R	90,000	2221
3	Radio Transmitters	R	16,000	2221
1	Microwave Frequency Counter	A	5,000	2221
1	Word Processing Equipment - Payoff	R	12,724	2221
1	Displaywriter - Payoff	R	18,314	2221
3	Transmitters	A	45,000	2221
1	Terminal Printer	A	8,250	2250
3	Radios	A	6,000	2250
1	Printer	R	820	2250
			$206,008	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested a significant increase in funding over fiscal year 1981-82. The requested increase in the Telephones and Switchboard service program reflects an approximate 40% expansion of the dimension telephone system to include the Sheriff's Department, Social Services and Alcohol Services, the addition of a Telephone Coordinator position to handle the increased workload attributed to the Dimension expansion, and a significant increase in telephone rates.

The requested budget for the Radio Communications program includes the replacement of the Sheriff's dispatch console when the new Emergency Operations Center is put into operation in 1982-83, the replacement of three radio transmitters for the Sheriff's primary operational communications channel and the acquisition of microwave test equipment. The department has also requested an additional communications vehicle and an additional Communications Technician position to assist with the increased workload of providing radio communications in support of the Nuclear Power Plant Emergency Response Plan.

There are several factors affecting the requested increase in the Data Processing service programs, including increased equipment and maintenance costs, an additional Systems Software Specialist position and two additional Programmer Analyst positions to assist with the increasing backlog of potentially cost effective data processing applications. The requested funding level also reflects the installation of a revenue-offset computer system for the hospital and additional data processing applications which were previously approved on the basis of their cost effectiveness.

Word Processing is a new service program in Technical Services' budget for fiscal year 1982-83. The funding request for this program represents a consolidation of word processing costs which were previously budgeted on a department-by-department basis, one-time costs associated with establishing the centralized program and with converting to new, less expensive equipment, and new applications for the Administrative Office, County Counsel, and Technical Services. Wherever possible, increases in the Word Processing program are offset by reductions in the budgets of the benefiting departments.

The department's requested increase in the costs applied and revenues accounts for fiscal year 1982-83 reflects the requested increase in funding for the various service delivery programs, particularly in the Telephones and Switchboard program and in the Data Processing programs.

County Administrator's Recommendation: I am recommending funding of the department's budget as requested with several major revisions including: (1) a slight increase in the Telephones and Switchboard program to include the costs associated with providing data lines for the "Black Gold" Library Data Processing System. This change results in a corresponding increase in the costs applied account. (2) A significant decrease in the Communications service program to reflect funding of a half-time Communications Technician position as well as reductions in the requested fixed assets, including the additional communications vehicle and the microwave test equipment, except the frequency counter. The frequency counter is the primary device required to ensure compliance with Federal Communications Commission (FCC) communication regulations and will also be used in the repair and maintenance of the county's radio equipment. I am recommending that this item, the dispatch console and the radio transmitters be funded through the Federal Revenue Sharing Fixed Assets Budget. My recommendation for funding of the additional communications position is contingent upon the county being reimbursed under Senate Bill 1183 - Nuclear Power Plant Emergency Response Planning; therefore, I have included a corresponding increase in the department's revenues. (3) A slight overall increase in the Operations, Maintenance and Development service programs. This increase is the net result of several revisions, including the reduction of one Programmer Analyst position, the Systems Software Specialist position and the addition of costs associated with the "Black Gold" library data processing system. Included in the "Black Gold" costs are the terminals and modems identified on the fixed assets list. All increases for the "Black Gold" system are offset by corresponding increases in the department's costs applied account. (4) A significant decrease in the Word Processing program for the elimination of additional word processing applications which are not cost-justified at this time. I am also recommending that the requested word processing equipment payoffs identified on the fixed assets lists be funded through the Federal Revenue Sharing Fixed Assets Budget. It is anticipated that this equipment will be sold for at least as much as the payoffs and will allow conversion to the new, less costly and more compatible equipment. (5) A slight increase in revenues to include charges to non-county agencies for their share of the communications costs for the General Utility System (GUS) network. The GUS network ties all the law enforcement agencies in the county

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

into the Wants/Warrants system in Santa Barbara and the State Law Enforcement Telecommunications System. Non-county agencies are not currently being billed for their use of this system. The increase in costs applied and slight decrease in revenues from the requested level to the recommended level results from my recommended revisions to the appropriations.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow Technical Services to maintain existing service levels and to respond to the increasing demands of an expanding workload, although not to the extent requested by the department.

Board Adopted Changes: The Board made several adjustments to this budget unit which resulted in a net appropriation increase of $26,882 and an increase in revenues of $56,950. The Board's adjustments include the addition of a half-time programmer position, which is offset by revenues from County Schools; the addition of a terminal printer for the Jury Commissioner, which is offset by grant funds from the State Judicial Council; the deletion of the Library Black Gold Automation project; and the addition of three transmitters, to be funded through Budget Unit 2221-Federal Revenue Sharing Equipment Acquisition, for the Emergency Medical Technician II program. The cost of the transmitters is 50% offset by revenues from the State Special Needs and Priorities (SNAP) Program.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2280
BUDGET UNIT CENTRAL MAIL
FUNCTION GENERAL GOVERNMENT
ACTIVITY COMMUNICATIONS

EXPENDITURE CLASSIFICATION B.U. 2280 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 25,975	$				
2000 SERVICES & SUPPLIES	$ 179,528	$				
5000 EXP TFRS & REIMBURS	$ 139,953-	$				
TOTAL	$ 65,550	$				1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Mail Distribution	-0-	-0-	-0-	-0-
2. Central Delivery	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide for mail distribution to and within all county departments up to twice daily. Central Mail also provides for the distribution of incoming U.S. Mail and the pickup, metering and sorting of outgoing U.S. Mail to take advantage of presort discounts.

SERVICE DELIVERY PROGRAMS

1. Mail Distribution: This service program includes the distribution of incoming U.S. Mail from the Post Office and the sorting and metering of out-going U.S. Mail.
2. Central Delivery: This service program includes the collection and delivery of inter-departmental mail and the collection of out-going U.S. Mail.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Please Note: As a result of the General Services Department consolidation in 1981-82 all responsibility, personnel, and funding for mail was transferred to Budget Unit 2180, General Services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 22
BUDGET UNIT SERVICES TO SPEC.DISTRICT
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2290 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 107,601	$ 45,528	$ 90,929	$ 41,371	$ 149,808
TOTAL	$ 107,601	$ 45,528	$ 90,929	$ 41,371	$ 149,808

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Assessment Apportionments	$ 9,111	$ 6,363	$ 6,363	$ 6,363
2. General & Undistributed Engineering	25,927	23,787	23,787	121,393
3. Assessment District Formation	9,785	11,221	11,221	11,221
4. Special Assessment Districts	-0-	49,558	-0-	10,831
5. Los Osos Landfill	3,406	-0-	-0-	-0-
6. Grant/Loan Programs	14,309	-0-	-0-	-0-
Gross Total	$62,538	$90,929	$41,371	$149,808
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$62,538	$90,929	$41,371	$149,808
Revenues	$94,397	$ 3,100	$ 3,100	$ 3,100

PURPOSE

To provide support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility and district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS

1. Assessment Apportionments: Provides for assessment apportionments on property that is changing in character (lot splits, subdivisions, etc.) for all assessment districts in the County.
2. General and Undistributed Engineering: Provides funds for administrative costs associated with providing general design, planning and engineering services to unfunded special districts, as well as assisting the Board of Supervisors in establishing and administering policies for Special Districts budget preparation and fiscal control, public relations and governmental planning.
3. Assessment District Formations: Funds the costs of creating special assessment districts to finance local improvements for sewer, water, drainage, etc. as authorized by the Board of Supervisors.

SERVICE DELIVERY PROGRAMS (Continued)

4. Special Assessment Districts: Funds the costs of setting up special assessment districts to the point of improvements financing.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, services, supplies, and equipment for the Services to Special Districts budget unit are included in Budget Unit 2900, the Engineer's Interservice Fund. That budget charges this budget unit for Special District services.

The department's requested budget is up significantly over fiscal year 1981-82 and reflects several changes in service programs: Los Osos Landfill, Grant/Loan Programs, and Special Assessment District Formations.

The Los Osos Landfill service program has been eliminated, as responsibility for monthly lease payments for the landfill site has been transferred to the Department of General Services. Funding for the Grant/Loan service program has also been eliminated in fiscal year 1982-83; no funding is requested, as the department will request such funding from the Board of Supervisors on a project-by-project basis as monies from federal/state grants and loans become available.

Funding is requested for special assessment district services in fiscal year 1982-83, to provide funding for the design and formation costs associated with developing two parking facilities in Cambria. In fiscal year 1981-82, $40,000 was budgeted in Budget Unit 2090, Federal Revenue Sharing General Government/District 2 Community Projects, for the Cambria parking project. The project has been delayed, and unexpended funding will be reappropriated into the fiscal year 1982-83 budget. However, the design and engineering costs associated with the project have increased over original estimates due to the delay in project initiation.

Requested revenues are down significantly from fiscal year 1981-82. The department's budgeted revenues for fiscal year 1981-82 included over $88,000 in revenue applicable to prior years, which is not expected to be fully realized. Therefore, only those revenues that are certain to be realized have been budgeted for in fiscal year 1982-83.

County Administrator's Recommendation: I am recommending that this budget unit be funded at a significantly lower level than the requested budget. The recommended reduction is based upon the elimination of requested funding for special assessment district services for the design and formation of the Cambria parking project.

This budget, as one of its service programs, provides front monies for special assessment district formations to the point of financing anticipated improvements. The Engineering Department provides design and engineering services for various projects. Once a special district is formed and assessment bonds are sold to fund a project, the front monies are reimbursed to the county. Of course, if a special district is not formed and bonds are not sold to finance the project, the county loses its investment in terms of time, effort, and money. Considering that the funding provided for special district formations comes from the general fund and that reimbursement cannot be assured, combined with the budgetary constraints the county faces for fiscal year 1982-83, I raise as a policy question, for your Board's

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

consideration, whether the county desires to continue the practice of providing front monies for special assessment district formations.

An additional policy issue requiring Board direction involves, specifically, the Cambria parking project. Due to project delay, the Engineering Department's costs for providing design and engineering services have increased nearly $11,000 over the original estimate. The department is requesting general fund money to supplement funding budgeted in Federal Revenue Sharing/District 2 Community Projects in order to fully develop the project. The general fund contribution will be reimbursed if the assessment district is formed. The recommended level of funding for this budget unit does not include funding for the Cambria parking project.

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained. Design and formation plans for the Cambria parking project, however, may not be fully developed.

Board Adopted Changes: Appropriation levels were increased to provide for payment to the Roads budget for cattle guard expenditures and equipment contributions made in fiscal years 1980-81, 1981-82, and budgeted for in 1982-83. In addition, funding was provided for full engineering services for the Cambria parking project, based upon the proponent's willingness to purchase a guarantee bond for repayment of the County's expenses. Revenues will be received in future fiscal years offsetting the cost incurred for funding provided for the Cambria parking project during this fiscal year.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2340
BUDGET UNIT INSURANCE
FUNCTION GENERAL GOVERNMENT
ACTIVITY OTHER GENERAL

EXPENDITURE CLASSIFICATION B.U. 2340 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)		
1000 SALARIES & BENEFITS	$ 62,865	$ 65,960	$ 88,438	$ 72,388	$ 72,388	
2000 SERVICES & SUPPLIES	$ 456,617	$ 321,531	$ 540,990	$ 540,990	$ 540,990	
5000 EXP TFRS & REIMBURS	$ 20,022-	$ 24,346-	$ 30,990-	$ 30,990-	$ 30,990-	
TOTAL	$ 499,460	$ 363,145	$ 598,438	$ 582,388	$ 582,388	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Risk Management	$ 14,938	$ 16,578	$ 14,541	$ 14,541
2. Claims Administration	36,234	38,664	38,664	38,664
3. Insurance Policy Administration	669,701	509,771	509,771	509,771
4. Self Insurance	156,878	4,037	4,037	4,037
5. Employee Benefits	13,243	28,734	14,721	14,721
6. Workers' Compensation and Safety	29,830	31,644	31,644	31,644
Gross Total	$920,824	$629,428	$613,378	$613,378
Less Cost Applied	$ 20,775	$ 30,990	$ 30,990	$ 30,990
Net Total	$900,049	$598,438	$582,388	$582,388
Revenues	$242,541	$279,503	$270,836	$270,836

PURPOSE

To provide consolidated management of the County's Risk and Insurance Programs, including Self-Insured Liability and Property, Employee Benefits, Self-Insured Workers' Compensation, Aviation Liability, Hospital Professional Liability, and Self-Insured Unemployment Insurance. To coordinate and evaluate the Countywide safety program to reduce accidents causing injuries to county employees and the public.

SERVICE DELIVERY PROGRAMS

1. Risk Management Program: Includes all activities involved in identifying and analyzing risk exposure areas; developing recommendations on how to manage these risks; reviewing current legislation for impact on the county's risk exposure areas.
2. Claims Administration: Includes activities and costs associated in processing of claims filed against the county.
3. Insurance Policy Administration: Includes activities involved in broker selection, placement of insurance policies, payment of premiums, and development of underwriting data and costs of insurance policies.

SERVICE DELIVERY PROGRAMS (Continued)

4. Self-Insurance: Includes all activities related to the Self-Insurance Trust Fund operation as well as the County General Fund contribution to the Trust Fund.
5. Employee Benefits: Includes all activities involved in the placement, negotiation, drafting of specifications, and administration of employee benefit plans.
6. Workers' Compensation and Safety: Includes the staff costs associated with the administration of Workers' Compensation and Safety programs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9655	Insurance Manager	1225	1	1	1
0870	Safety and Claims Coordinator	1111	1	1	1
	Employee Benefits Aide	0662	0	1	0
Total			2	3	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested funding level is based on expected insurance premium costs for 1982-83, without including any new general fund contributions towards self-insurance reserves. Increases are included for medical malpractice and aviation insurance premiums. Also requested is a new position, Employee Benefits Aide. This new position would absorb the additional workload created when the county changed to self-insured status in September of 1981.

Increases in costs applied are due principally to the increases in medical malpractice premiums, which will be charged to the user departments.

County Administrator's Recommendation: I am recommending that the budget be funded as requested with the exception of the new position. Although workload has increased in the last 6 months as a result of the county being self-insured for health benefits, I do not feel the impact has been adequately measured. The workload increase will be monitored through 1982-83 and the request for the position will be re-evaluated for the following year's budget. Based on this recommendation, revenues were also reduced to reflect the absence of reimbursement from other budgets for a portion of the new position.

The requested and recommended budget does not include provision for more reserves, pending review of an actuarial evaluation due in the Spring. Based on the findings in that report, I may return to your Board during the budget hearings to recommend an increase in this budget.

Impact of County Administrator's Recommendation: At the recommended funding level, 1982-83 insurance premiums will be adequately funded, and no additional reserves will be added to the Self-Insurance Trust Fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2500
BUDGET UNIT SUPERIOR COURT
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2500 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 268,860	$ 339,466	$ 392,415	$ 391,833	$ 391,833	
2000 SERVICES & SUPPLIES	$ 350,115	$ 333,882	$ 267,687	$ 259,053	$ 259,053	
3000 OTHER CHARGES	$ 21,418	$ 2,020	$	$	$	
4000 FIXED ASSETS	$ 1,099	$	$ 5,925	$	$	
TOTAL	$ 641,492	$ 675,368	$ 666,027	$ 650,886	$ 650,886	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Civil Case Processing	$215,293	$273,071	$266,863	$266,863
2. Criminal Case Processing	$309,811	$392,956	$384,023	$384,023
Gross Total	$525,104	$666,027	$650,886	$650,886
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$525,104	$666,027	$650,886	$650,886
Revenues	$140,000	$250,300	$250,300	$250,300

PURPOSE

To render judgment in all cases brought before the court, trying all civil jury cases within five months of the Memorandum to Set, and all short causes within 90 days. All criminal cases must be tried within 60 days of the filing, unless time is waived by the defendant.

SERVICE DELIVERY PROGRAMS

1. Civil Case Processing: Hear law and motion matters, conduct settlement conferences, set trials, preside at trials, both with and without jury; hear contested cases and conduct default trials in family law matters, conduct hearings and trials in cases in equity, conduct hearings and trials in matters involving title to property; conduct hearings on adoptions, appeals from lower court, probate matters and conservatorships.
2. Criminal Case Processing: Conduct arraignments, hearings, other law and motion matters, trials with and without jury, and habeas corpus matters; conduct hearings and trials of contested issues in juvenile matters.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0124	Superior Court Judge	H5	4	4	4
0306	Asst. Court Executive Officer	1188	1	1	1
1525	Court Conservatorship Investig'r.	0938	0	1	1
0307	Court Executive Officer	1776	1	1	1

(Continued)

BUDGET UNIT 2500 - SUPERIOR COURT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0129	Court Reporter	1036	4	4	4
0305	Family Court Mediator	1045	1	1	1
0934	Superior Court Secretary	0668	2	3	3
Total			13	15	15

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	A	$1,025	2221
1	Dictating/Transcribing Equipment	A	700	2221
			$1,725	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Superior Court has requested a significant increase in funding over the level of fiscal year 1981-82. The requested increase in the salaries and benefits accounts includes the costs associated with an additional Superior Court Secretary position and the transfer of the Court Conservatorship Investigator position to the Superior Court from Budget Unit 3200, Social Services. The additional secretary position would provide clerical support to the Family Court Mediator, which was transferred to this budget during fiscal year 1981-82, to the Court Investigator, and to the Superior Court Judges. The Court Investigator was previously budgeted in the Court's Professional and Specialized Services Account and cost applied to Social Services. Additionally, the Court Investigator had been provided an office in the Department of Social Services, but will now be sharing office space located adjacent to the County Government Complex, with the Family Court Mediator.

The requested increase in the services and supplies accounts reflects a significant increase in trial activity, an increase in office and office-related expenses, and costs associated with the Family Court Mediator which were previously budgeted in Budget Unit 2660, Probation. The Court has also requested additional items for the Family Court Mediator such as film rentals and audio-visual cassettes. Additionally, the Court's requested funding level for the fixed assets account consists of various items for the Family Court Mediator, including audio-visual equipment, dictating/transcribing equipment, one sofa, eight chairs, two tables, one bookcase, and one area rug.

The Court's requested revenues for fiscal year 1982-83 represent a significant increase over the allowed amount for 1981-82. This reflects the addition of the revenues associated with the Family Court Mediator and with the Court Conservatorship Investigator. Additionally, revenues received from the state in support of the fourth Superior Court Judge are being transferred back to this budget from Budget Unit 2001, Non-Departmental Revenues.

Although not reflected in the Court's funding request, it should be noted that an additional Accounting Technician position that will assist the Court in the performance of its financial responsibilities has been requested and recommended through Budget Unit 2509, County Clerk.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I am recommending funding of this budget as requested with several revisions, including a slight reduction in the salaries and benefits accounts to reflect more current workers' compensation rates and minor reductions in the services and supplies accounts to more closely reflect current year funding levels and expenditure projections. I am also recommending that the requested dictating/transcribing equipment be funded through the Federal Revenue Sharing Fixed Assets budget and that the requested office furniture be obtained from surplus furniture made available through the County Government Complex project. Additionally, the need for a new typewriter for the additional Secretary position was identified during discussions with the Court; therefore, I am also recommending funding of this item through the Federal Revenue Sharing Fixed Assets budget. I am not recommending funding of the audio-visual cassettes, film rentals, audio-visual equipment and other additional items for the Family Court Mediator as they represent an unwarranted increase in service level.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Court to maintain current service levels and to accommodate the impact of transferring and relocating the Court Conservatorship Investigator and Family Court Mediator.

Board Adopted Changes: The Board adopted a resolution requesting the State Legislature to enact legislation adding a fifth judge to the San Luis Obispo Superior Court, and to appropriate $60,000 from the State General Fund to reimburse the County for costs incurred in adding a fifth judge. This action is not expected to have a fiscal impact in 1982-83.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 2
BUDGET UNIT COUNTY CLERK
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2509 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 554,183	$ 599,679	$ 642,696	$ 631,472	$ 631,472
2000 SERVICES & SUPPLIES	$ 197,997	$ 372,881	$ 224,177	$ 223,202	$ 223,202
4000 FIXED ASSETS	$	$	$ 18,160	$	$
5000 EXP TFRS & REIMBURS	$ 13,767-	$ 15,800-	$ 16,614-	$ 16,614-	$ 16,614-
TOTAL	$ 738,413	$ 956,760	$ 868,419	$ 838,060	$ 838,060

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Superior Court	$453,442	$521,061	$503,092	$503,092
2. Board of Supervisors	71,676	76,253	66,173	66,173
3. Assessment Appeals	13,826	9,337	7,417	7,417
4. Elections	367,413	278,382	277,992	277,992
Gross Total	$906,357	$885,033	$854,674	$854,674
Less Cost Applied	$(15,800)	$(16,614)	$(16,614)	$(16,614)
Net Total	$890,557	$868,419	$838,060	$838,060
Revenues	$451,199	$326,828	$326,828	$346,828

PURPOSE

The County Clerk is ex-officio Clerk of the Superior Court, Clerk of the Board of Supervisors, and Registrar of Voters. The goal of the County Clerk is to provide staff for all Court and Board sessions, all sessions of the Assessment Appeals Board, the Air Pollution Control Board, and City Selection Committee; to file and process in a timely manner the legal documents presented to those bodies; and to safely keep and maintain the permanent records of the Court and the Board; the registration to vote of all electors residing within the county; and to conduct all state, county, school, and district elections held within the county.

SERVICE DELIVERY PROGRAMS

1. Superior Court: File and index miscellaneous documents; issue marriage licenses; and prepare special certifications. Attend and take minutes of all Superior Court sessions including enpanelment of the Grand Jury and Naturalization ceremonies; preserve and maintain all Superior Court files and records; process passport applications.
2. Clerk of the Board of Supervisors: Attend and take minutes of all sessions of the Board of Supervisors, Air Pollution Control Hearing Board, City Selection Committee; preserve and maintain files and records of the Board.
3. Assessment Appeals Board: Attend and take minutes of all sessions of Assessment Appeals Board; preserve and maintain files and records of the Board.

SERVICE DELIVERY PROGRAMS (Continued)

4. Registrar of Voters: Provide for registration to vote of all electors residing within the county; prepare and maintain indexes to registration by precinct; conduct all state, county, school, and district elections.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0104	County Clerk	C7	1	1	1
0106	Deputy Co. Clerk-Recorder	1212	0	1	1*
0914	Accounting Technician	0668	0	1	1
0933	Board of Supervisors Clerk	0714	1	2	2
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	1	1	1
9643	Elections Clerk	0612	1	1	1
0923	Elections Supervisor	0946	1	1	1
9642	Legal Process Clerk I	0593	3	3	3
9641	Legal Process Clerk II	0668	4	4	4
0909	Senior Account Clerk	0612	1	1	1
0951	Senior Typist Clerk	0582	2	2	1
0932	Superior Court Clerk I	0714	5	5	5
0931	Superior Court Clerk II	0750	2	2	2
9640	Supervising Legal Process Clerk	0735	1	1	1
0953	Typist Clerk	0465			
0952	or Intermediate Typist Clerk	0508	5	5	5
Total			28	31	30
Contract					
0952	Intermediate Typist Clerk	0459	1	0	0
Temporary					
0952	Intermediate Typist Clerk	0459	1	1	1
0952	Intermediate Typist Clerk 3/4 T.	0459	1	0	0
Grand Total			31	32	31

*Effective January 3, 1983.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
3	Correcting Typewriters, 15.5", Dual Pitch	R	$3,075	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request appears to be at a lower level than the current year because there will only be one election held in fiscal year 1982-83. The request includes funds for reclassifying one position each in the Clerk of the Board and the Election functions; to convert a contract position

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

to permanent in the Superior Court function; and to add one Accounting Technician position. The Accounting Technician would assist the department in preparing claims for revenue reimbursement, be responsible for the Superior Court fiscal operations which will be transferred to the department in fiscal year 1982-83, and handle the Juvenile Traffic accounting function which was transferred to the department during the current fiscal year. The department has also requested that the position of Deputy County Clerk-Recorder be established effective January 3, 1983, the same date that the Clerk and Recorder offices will be combined. Additional funds are not being requested, because those provided in the Recorder's budget for the position of County Recorder should be sufficient.

The department has requested several pieces of equipment which include the replacement of three typewriters for the Superior Court function; and an additional electronic typewriter for the Clerk of the Board function.

The budgeted revenue for fiscal year 1982-83 is considerably lower than the current year revenue because the department will only hold one election and, because both state and local measures will be on the ballot, the cost will not be 100% reimbursed as the election was in the current year.

The service program for Board of Supervisors appears low for fiscal year 1982-83 because the extra help funds that were allowed for the program in fiscal year 1981-82 were never utilized and therefore not budgeted for next fiscal year. The Assessment Appeals program has decreased due to a decrease in filings, so fewer meetings are anticipated during fiscal year 1982-83.

County Administrator's Recommendation: I am recommending a budget that is lower than the department's request. My recommendation includes the approval of the requested Accounting Technician position for the reasons stated in the department's request, for the position of Deputy Clerk-Recorder to be effective January 3, 1983, and for the reclassification of a Senior Typist Clerk in the Clerk of the Board function. The latter is based on the fact that the Senior Typist Clerk is currently performing the duties of a Board of Supervisors Clerk and, since this assignment, the function has operated at an increased efficiency. I am not recommending that the contract position currently supporting the Superior Court function be converted to permanent nor am I recommending that the reclassification request in the Elections function be approved. I feel that the total organization structure in the Elections function should be reviewed to determine the proper classifications for the function. Based on this, I am recommending that the Personnel Department, along with this office, make a review of the Elections function during fiscal year 1982-83 and, if adjustments are necessary, they will be considered at that time.

In 1980-81, I recommended to your Board that the Clerk's office close during the hours of 8 A.M. and 9 A.M. and between 4 P.M. and 5 P.M. for the purpose of providing staff uninterrupted time for handling an increased workload, and to retain staff at its then current level. This was never implemented because the department did not have a space where it could house one person to provide the basic services of the department that are required by law during the hours the rest of the office was closed. The department also reviewed the volume and the type of demand placed on it during these hours and found that it was impractical to be closed during the hours of 4 to 5 P.M. In the current fiscal year's budget recommendation, I stated that we would continue to pursue the option of having the department close during the hours of 8 and 9 A.M. if proper space became available.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I have recommended that the space immediately outside the Clerk's office, currently used as a press room, be remodeled to serve this purpose. Because of this, I have not recommended the additional position for the Superior Court function. I have recommended that this project be considered a priority project next fiscal year. Since the department will be operating with one less staff member in the Court function on July 1, and since the remodeling will not be completed by that date, I have increased the extra help budget in an amount to assist the department in meeting its staff needs during the interim.

Except for a minor modification, I am recommending that the service and supply accounts be approved as submitted.

I am recommending that the three replacement typewriters be approved and funded in Budget Unit 2221, the Federal Revenue Sharing Equipment Acquisition budget. I am not recommending that the electronic typewriter for the Clerk of the Board function be purchased at this time. Instead, I have recommended that the department request that the Department of Technical Services perform a word processing study. My recommendation will be made after the study is complete. The remaining items requested are not being considered with the budget because they can be obtained through surplus.

The cost applied amount recommended in this budget is a reimbursement for the Fair Political Practices activity performed by the department.

Impact of County Administrator's Recommendation: The activity of the Superior Court function has increased considerably during the last two fiscal years. The proposed remodeling of the press room will allow the department to close its office during the hours of 8 A.M. and 9 A.M. This will provide uninterrupted staff time and should increase staff's ability to complete additional work. The recommended change will be monitored through the year and, if workload should exceed the department's capabilities, further consideration will be given to reinstating the position. The recommended typewriters will provide the department with adequate equipment and decrease the cost of maintenance.

Board Adopted Changes: Revenues were adjusted after the hearings based upon more accurate and timely information.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT MUNICIPAL COURT CONTROL
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2510 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISOR 1982-83 (6)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)	
1000 SALARIES & BENEFITS	$ 816,271	$ 943,973	$ 1,050,770	$ 1,048,403	$ 1,048,40
2000 SERVICES & SUPPLIES	$ 254,688	$ 232,452	$ 276,174	$ 267,645	$ 267,64
4000 FIXED ASSETS	$	$	$ 28,525	$	$
TOTAL	$ 1,070,959	$ 1,176,425	$ 1,355,469	$ 1,316,048	$ 1,316,04

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Criminal Division	$ 601,753	$ 704,468	$ 648,812	$ 648,812
2. Traffic and Parking	356,413	393,355	384,286	384,286
3. Civil Division and Small Claims	223,369	221,090	240,837	240,837
4. Juvenile Traffic Process	39,059	36,556	42,113	42,113
Gross Total	$1,220,594	$1,355,469	$1,316,048	$1,316,048
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,220,594	$1,355,469	$1,316,048	$1,316,048
Revenues	$ 482,600	$ 652,800	$ 652,800	$ 705,400

PURPOSE

To provide the countywide Municipal Court in San Luis Obispo County with central court and clerical functions at the county seat in the City of San Luis Obispo and with branch courts for full court functions in Grover City and Paso Robles.

SERVICE DELIVERY PROGRAMS:

1. Criminal Division: Arraignment and preliminary examination on felonies, arraignment, trial, and sentencing on misdemeanors. Arraignment, trial and sentencing on infractions, other than Vehicle Code. Trial and sentencing on Vechicle Code infractions. With limited exceptions, the matters before the Criminal Division require mandatory appearance in court and can not be concluded by bail forfeiture without appearance.

2. Traffic and Parking Division: Arraignment and sentencing in infraction matters in the Vehicle Code, and county and city ordinances concerning the safe operation and parking of motor vehicles. With limited exceptions, mandatory court appearance is not required and matters can be concluded by bail forfeiture without appearance.

3. Civil Division: Trial jurisdiction in civil cases to $15,000, and small claims in civil cases to $1,500.

SERVICE DELIVERY PROGRAMS (Continued)

4. Juvenile Traffic Process: At the request of the Superior Court and with the concurrence of the Municipal Court, the Board of Supervisors transferred jurisdiction over juvenile infraction traffic to the Municipal Court so that the Municipal Court might provide that service to the Superior Court.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0123	Municipal Court Judge	2751	4	4	4
0315	Clerk Administrator	E3	1	1	1
0911	Account Clerk	0533	1	1	1
0914	Accounting Technician	0668	1	1	1
0316	Assistant Clerk Administrator	1016	1	1	1
0985	Data Entry Operator I	0539	2	2	2
0125	Municipal Court Clerk I	0508	18	20	20*
0126	Municipal Court Clerk II	0582	8	9	9**
0127	Municipal Court Clerk III	0655	4	4	4
0128	Municipal Court Clerk IV	0714	5	5	5
Total			45	48	48

*Effective January 1, 1983, two additional Municipal Clerk I positions.
**Effective January 1, 1983, one additional Municipal Clerk II position.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Electric Typewriters	R	$ 2,050	2221
3	Electric Typewriters	A	3,075	2221
3	Recording Systems	A	10,548	2221
1	Cassette Duplicator	A	2,000	2221
			$17,673	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Municipal Court has requested an increase in funding over the level of fiscal year 1981-82. The increase in the salary accounts reflects salary and salary-related costs for staffing changes previously approved by your Board. These changes include a salary increase for the Clerk Administrator, the addition of two clerical positions effective January 1, 1982, and three clerical positions effective January 1, 1983.

Requested increases in the services and supplies accounts are based on the department's expenditure projections for the current year and reflect a significant increase in filing activity, particularly non-parking filings which increased approximately 13% during the first six months of fiscal year 1981-82. The department is also requesting funds for certain fixed assets including two replacement typewriters, three new typewriters and three work stations for the additional clerical positions, three court recording systems and three cassette duplicators. The requested recording systems and duplicators are the result of a California Supreme Court ruling that requires Municipal Court to record, by court reporter or

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

by recording device, all criminal proceedings, excepting infractions, on request of the defendant.

The department's requested revenues represent a significant increase over the current year. This is attributed to the increased court filing activity as well as to recent legislation which increased small claims court filing fees.

County Administrator's Recommendation: I am recommending that the court's requested budget be adopted with several revisions, including a slight reduction in the salary accounts to reflect more current workers' compensation rates and minor reductions in the services and supplies accounts to more closely correspond to current year expenditure projections.

I am recommending funding of the requested work stations for the three additional clerical positions through the "Department Reorganization Renovations" project in the Federal Revenue Sharing Capital Programs Budget. Additionally, I am recommending funding of the requested typewriters, recording equipment and one of the three requested cassette duplicators through the Federal Revenue Sharing Fixed Asset Budget. The two additional duplicators are not being recommended at this time.

Although the department's requested revenues for 1982-83 are significantly greater than the current year level, it should be noted that the legislation which increased small claims court filing fees also requires the county to provide individual advice and assistance to small claims court litigants at no charge, and to conduct at least one night or Saturday session per month. It is anticipated that the night/Saturday session will not require additional funding. However, the extent to which the additional revenues generated from the increased small claims court filing fees will be needed to provide the required legal assistance is unknown at this time. We are in the process of identifying and evaluating alternative ways of providing the service.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the Municipal Court to maintain current service levels, accommodate increased case loads and meet the requirement of recording criminal proceedings on demand of the defendant.

Board Adopted Changes: Revenues were adjusted after the hearings based upon more accurate and timely information.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2530
BUDGET UNIT: JURY COMMISSIONER
FUNCTION: PUBLIC PROTECTION
ACTIVITY: JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2530 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 46,661	$ 57.272	$ 54,237	$ 58,091	$ 58.091	
2000 SERVICES & SUPPLIES	$ 9,696	$ 153,964	$ 130,841	$ 130,424	$ 130.424	
4000 FIXED ASSETS	$	$ 2.893	$ 2,750	$	$	
TOTAL	$ 56,357	$ 214.129	$ 187,828	$ 188.515	$ 188.515	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Juror Questionnaire/ Summons	$ 88,254	$ 40,176	$ 40,427	$ 40,427
2. Juror Statistics	6,148	28,174	28,603	28,603
3. Jury and Witness Expense	60,000	117,600	117,600	117,600
4. Grand Juror Recruitment	713	1,878	1,885	1,885
Gross Total	$155,115	$187,828	$188,515	$188,515
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$155,115	$187,828	$188,515	$188,515
Revenues	$ 25,000	-0-	-0-	$ 25,000

PURPOSE

The Jury Commissioner is appointed pursuant to the Code of Civil Procedure 204.1 to assist the judges in making selections of trial jurors and grand jurors, to assist in the selection of juries in justice and municipal courts and to perform other collateral duties as assigned.

Prospective jurors are summoned, qualified and assigned to trial courts for jury selection as the needs of the courts dictate.

SERVICE DELIVERY PROGRAMS

1. Juror Questionnaire/Summons: Integrate names from the files of the registered voters and Department of Motor Vehicles. Mail and process approximately 25,900 questionnaire/summons. Supply an adequate number of prospective jurors to the courts for selection of trial juries. Present orientation and control the movement of prospective jurors to and from voir dire.
2. Juror Statistics: Collect and analyze all data related to the questionnaire/summons and jury trial processes in order to determine the number of jurors to summon for the courts.
3. Jury and Witness Expense: Reimbursement of expenses incurred by jurors and witnesses as a result of court related activities.

SERVICE DELIVERY PROGRAMS (Continued)

4. Grand Juror Recruitment: Prepare announcements for release to the public inviting them to volunteer for selection to the Grand Jury or implement electronic data procedures for the selection of prospective grand jurors. Process and qualify prospective grand juror questionnaires. Coordinate orientation and swearing-in ceremonies for the grand jurors.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0952	Intermediate Typist Clerk	0508	2	2	2
0927	Supervising Admin. Clerk I	0655			
0130	or Jury Commissioner	0744	1	1	1
Total			3	3	3

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Correcting Typewriter	R	$1,025	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Jury Commissioner has requested an increase in funding over fiscal year 1981-82. Normal salary and salary-related cost increases account for the requested increase in the salary and benefits accounts. The requested increase in the services and supplies accounts reflects a significant increase in trial activity, which has resulted in an increase in jury and witness expenses. The department has also requested a new typewriter to replace an eleven-year old model.

No revenues are requested for fiscal year 1982-83. The amount shown for revenues for fiscal year 1981-82 represents funds which were received by the department under a Juror Utilization Grant program. The department has also reorganized and consolidated its service delivery programs for fiscal year 1982-83, which accounts for the significant differences between the 1981-82 allowed and 1982-83 requested and recommended amounts in the Juror Questionnaire/Summons and Juror Statistics programs.

County Administrator's Recommendation: I am recommending funding of the Jury Commissioner's budget as requested with several minor revisions. I am recommending a slight increase in the salary and benefits accounts to reflect the addition of the new class of Jury Commissioner approved by your Board in fiscal year 1981-82. Additionally, I have made slight reductions in the services and supplies accounts to more closely reflect current year funding levels and expenditure projections. I am also recommending funding of a replacement typewriter, but a less expensive model than was requested by the department. Further, I am recommending that the typewriter be funded through the Federal Revenue Sharing Fixed Assets budget.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to maintain existing service levels and to accommodate the impact of increased trial activity.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The Board approved the purchase of a terminal printer for the Jury Commissioner through Budget Unit 2250 - Technical Services. The cost of the printer is offset by grant funds from the State Judicial Council. In addition, revenues were adjusted based upon information that grant monies applied for in previous years would be received in fiscal year 1982-83.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT PUBLIC DEFENDER
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2550 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 274,150	$ 353,680	$ 367,180	$ 361,480	$ 361,480
TOTAL	$ 274,150	$ 353,680	$ 367,180	$ 361,480	$ 361,480

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Public Defender Contract	$256,480	$256,480	$256,480	$256,480
2. Conflict Public Defender Contract	97,200	110,700	105,000	105,000
Gross Total	$353,680	$367,180	$361,480	$361,480
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$353,680	$367,180	$361,480	$361,480
Revenues	$ 30,000	$ 15,275	$ 15,275	$ 15,275

PURPOSE

To provide Public Defender services at a minimum cost to defendants unable to afford private attorneys.

SERVICE DELIVERY PROGRAMS

1. Public Defender Contract: To contract at a competitive cost for Public Defender Services.
2. Conflict Public Defender Contract: To contract at a competitive cost for Public Defender Services in the event the Primary Public Defender has a conflict of interest.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding reflects an increase for the Conflict Public Defender's contract over the allocated amount for fiscal year 1981-82. The Conflict Public Defender is requesting additional funding in order to provide for increased costs for services and increases in their juvenile case load activity. Juvenile work load has doubled since the opening of the Juvenile Services Center necessitating the hiring of an additional attorney to handle juvenile cases. Part of the requested increase will offset the cost of the additional attorney.

No change to the current contract with the primary Public Defender is requested for fiscal year 1982-83.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Requested revenues are down significantly from fiscal year 1981-82 reflecting reduced reimbursements from the state for defense of persons unable to afford counsel in criminal cases.

County Administrator's Recommendation: I recommend this budget unit be funded at a slightly lower level than requested. The recommended level of funding provides for an increase in the contract amount for the Conflict Public Defender. In addition, I recommend that your Board extend the term of the present contract between the county and Conflict Public Defender for a period of one year, in order that its termination date coincide with that of the primary Public Defender's contract. If the extension is approved, both contracts would expire at the end of fiscal year 1982-83.

An issue that may potentially affect this budget unit has arisen regarding assignment of cases by the courts to the Conflict Public Defender. This issue is being investigated and more information may be available during budget hearings which may change my recommendation.

Finally, I concur with the requested revenue level. However, the Administrative Office plans to investigate the possibility of charging indigents for public defender services during fiscal year 1982-83. The result of that study may be that this budget unit realizes more revenue than we are currently anticipating.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the maintenance of current service levels while accommodating for increased juvenile case loads.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT DISTRICT ATTORNEY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION B.U. 2560 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)	
1000 SALARIES & BENEFITS	$ 824,894	$ 905,529	$ 1,038,978	$ 962,504	$ 962,504
2000 SERVICES & SUPPLIES	$ 132,158	$ 154,722	$ 239,662	$ 189,311	$ 189,311
4000 FIXED ASSETS	$	$	$ 6,225	$	$
TOTAL	$ 957,052	$ 1,060,251	$ 1,284,865	$ 1,151,815	$ 1,151,815

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Felony Prosecution	$ 616,293	$ 741,110	$ 623,938	$ 623,938
2. Misdeameanor Prosecution	426,638	444,820	431,931	431,931
3. Juvenile Assistance	94,770	98,935	95,946	95,946
Gross Total	$1,137,701	$1,284,865	$1,151,815	$1,151,815
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,137,701	$1,284,865	$1,151,815	$1,151,815
Revenues	$ 9,900	$ 14,900	$ 10,000	$ 10,000

PURPOSE

To prosecute criminal violations which occur in the County of San Luis Obispo and provide assistance to the Juvenile Court.

SERVICE DELIVERY PROGRAMS

1. Felony Prosecutions: To accomplish the tasks necessary to prosecute felony crime violators including: investigating crimes, answering citizen inquiries, filing complaints, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial motions.
2. Misdemeanor Prosections: To perform the tasks necessary to prosecute misdemeanor crime violators including: investigating crimes, filing complaints, answering citizen inquiries, assisting victims, coordinating witness court appearances, handling pre-trial motions, presenting evidence to juries and judges, and post-trial procedures.
3. Juvenile Court Assistance: To provide the required assistance to the Probation Department and Juvenile Court in the processing of juvenile offenders from investigation through post-disposition procedure.

BUDGET UNIT 2560 - DISTRICT ATTORNEY

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0105	District Attorney	A8	1	1	1
0308	Attorney I	1026			
0309	or Attorney II	1188			
0311	or Attorney III	1376			
0314	or Attorney IV	1687	11	12	11
0301	Chief Deputy District Attorney	1740	2	2	2
9648	Chief Dist. Atty. Investig'r.	1114	1	1	1
9645	Dist. Atty. Investigator I	0809			
9646	or Dist. Atty. Invest. II	0927	2	3	2
0952	Intermediate Typist Clerk	0508	5	6	5
0860	Legal Assistant	0773	1	1	1
0926	Secretary	0612	1	1	1
0951	Senior Typist Clerk	0582	2	2	2
0928	Supervising Admin. Clerk II	0735	1	1	1
Total			27	30	27

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The District Attorney's budget includes a request for three additional positions. Two of these positions, an Attorney and an Investigator, would staff a "Burglary Career Offender Unit" which would be created for the purpose of concentrating prosecution efforts on repeat and professional burglars. The third position, an Intermediate Typist Clerk, would be assigned to the Consumer Fraud Unit to enhance processing of consumer fraud complaints. These positions were also requested for fiscal year 1981-82.

The requested increases in the services and supplies accounts reflect an expected continuation of increased incidents of changes of venue in major felony cases, an increase in driving-under-the-influence trials due to newly-passed legislation, and costs associated with the word processing program. Also requested are a new vehicle for the additional Investigator position, office furniture and equipment for the requested clerical position, and a new library conference table and chairs.

County Administrator's Recommendation: I am recommending a funding level for this budget unit that will allow existing service levels to be maintained; therefore, I am not recommending the additional Attorney, Investigator, and Intermediate Typist Clerk positions as requested. This reduces the salary accounts and eliminates the added costs associated with these positions for the services and supplies and fixed assets accounts. The District Attorney has indicated that he intends to appear before your Board during budget hearings to address the matter of creating a "Burglary Career Offender Unit."

Word processing support for the District Attorney was justified in fiscal year 1981-82 on the basis that it would result in cost savings and increased clerical efficiency. The requested funds for word processing have therefore been transferred to Budget Unit 2250 - Technical Services, which is the central funding unit for the word processing program. I am recommending reductions in the services and supplies accounts to more closely reflect the expenditure projections and funding

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

levels of the current year. The requested library conference table and chairs were obtained from surplus furniture made available through the Government Complex project, thereby eliminating the need for this request.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in the maintenance of current service levels. Additionally, word processing support for the District Attorney will be funded through Budget Unit 2250 - Technical Services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2561
BUDGET UNIT FAMILY SUPPORT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2561 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 312,156	$ 356,215	$ 374,972	$ 371,771	$ 371,771	
2000 SERVICES & SUPPLIES	$ 63,137	$ 88,452	$ 159,894	$ 172,127	$ 174,062	
4000 FIXED ASSETS	$ 1,639	$ 2,477	$ 828	$ 828	$ 828	
TOTAL	$ 376,932	$ 447,144	$ 535,694	$ 544,726	$ 546,661	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Aid to Families with Dependent Children	$261,041	$221,242	$224,972	$225,771
2. Aid to Families without Dependent Children	$215,861	$191,778	$195,012	$195,705
3. Out of County Activities	$ 25,100	$122,674	$124,742	$125,185
Gross Total	$502,002	$535,694	$544,726	$546,661
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$502,002	$535,694	$544,726	$546,661
Revenues	$497,843	$541,956	$546,661	$546,661

PURPOSE

To collect child support from non-custodial parents to defray expenditures by the custodial parent and/or the San Luis Obispo County Social Services Department.

SERVICE DELIVERY PROGRAMS

1. Aid to Families with Dependent Children: To provide for the execution of judgments to reimburse the County of San Luis Obispo for welfare expenditures.

2. Aid to Families without Dependent Children: To interview and open case files for all child support applicants requesting assistance, conduct paternity investigations, and enforce court orders to collect voluntary or involuntary child support.

3. Out of County Activities: The utilization of an out-of-county agency to pursue the parent of a child residing in San Luis Obispo County.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0914	Accounting Technician	0668	1	1	1
0314	Attorney IV	1687	1	1	1

(Continued)

BUDGET UNIT 2561 - FAMILY SUPPORT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
9645	Dist. Attorney Invest. I	0809			
9646	or Dist. Attorney Invest. II	0927	3	3	3
9647	District Attorney Invest. III	1012	1	1	1
9649	Family Support Officer	0728	3	3	3
9649	Family Support Officer 3/4 T.	0728	1	1	1
0952	Intermediate Typist Clerk	0508	3	3	3
0951	Senior Typist Clerk	0582	1	1	1
Total			14	14	14

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Horizontal File Cabinet	A	$828	2561

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Family Support section of the District Attorney's Office is requesting an increase in funding over the funding level for fiscal year 1981-82. The requested increases represent increased salary and salary-related costs, word processing and data processing costs, and rental fees for the Lower Higuera Social Services building. The word processing and data processing applications were both justified in a previous year after detailed analysis by the Department of Technical Services. The combined benefit of these capabilities will be to increase the availability of family support information and to allow for faster processing of records and documents needed to enforce the support obligation. The department is also requesting funding in the fixed assets accounts for two horizontal file cabinets to house child support case files.

Revenues for this budget have traditionally exceeded expenses as a result of a state funding formula that provides incentive funds for exceeding uniform support recovery goals. Under this formula, the department has experienced a significant increase in collections over a three-year period. Requested revenues for fiscal year 1982-83 are again in excess of the requested funding level.

County Administrator's Recommendation: I am recommending funding of this budget unit at the requested level with several minor revisions, including reductions in the salary accounts and in the services and supplies accounts to more closely reflect current year expenditure projections. I am also recommending the addition of funds to allow for the development of on-line data processing capability in fiscal year 1982-83. Funds for this application were also included in the current year budget but, due to unexpected delays in implementation, are not expected to be expended prior to the end of fiscal year 1981-82. Additionally, I am recommending funding of the requested fixed assets to facilitate Investigator/Support Officer access to child support case files.

Impact of County Administrator's Recommendation: The recommended funding level will allow the Family Support section to maintain existing service levels and to increase efficiency in child support collection activities.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The appropriation for this budget was increased to provide funds for the payment of utilities at the department's new office location on lower Higuera Street.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT: VICTIM/WITNESS ASSISTANCE
FUNCTION: PUBLIC PROTECTION
ACTIVITY: OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2562 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 67,182	$ 63,956	$ 62,361	$ 62,143	$ 62,143
2000 SERVICES & SUPPLIES	$ 3,089	$ 1,980	$ 2,610	$ 2,610	$ 2,610
3000 OTHER CHARGES	$ 8,557	$	$	$	$
TOTAL	$ 78,828	$ 65,936	$ 64,971	$ 64,753	$ 64,753

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Victim Assistance	$42,514	$38,983	$38,852	$38,852
2. Witness Assistance	$28,342	$25,988	$25,901	$25,901
Gross Total	$70,856	$64,971	$64,753	$64,753
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$70,856	$64,971	$64,753	$64,753
Revenues	$37,015	$33,000	$34,058	$34,058

PURPOSE

To reduce crime and increase criminal justice efficiency by providing a multidisciplinary program with coordination between all criminal justice and social service agencies within the county to aid the victims of crime and minimize inconveniences to witnesses.

SERVICE DELIVERY PROGRAMS

1. Victim Assistance: Review police reports to ascertain needs of victims; provide immediate, 24-hour on-call assistance to victims when necessary, including counseling, food, shelter and clothing; train law enforcement officers in victimology.
2. Witness Assistance: Provide special victim/witness services such as court escort, transportation assistance, intimidation control, property return and crisis counseling.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9637	Victim Assistance Coordinator I	0812	1	1	1
9636	Victim Assistance Coordinator II	1066	1	1	1
Total			2	2	2

BUDGET UNIT 2562 - VICTIM/WITNESS ASSISTANCE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested funding level for fiscal year 1982-83 is slightly lower than the current year. The decreased funding level represents the termination of a contract position in October, 1981. The department's requested revenues reflect the reduction of this position, and are based on continued funding at approximately the 50% level by the State Office of Criminal Justice Planning. As in the current year, Federal Law Enforcement Assistance funding will not be available in fiscal year 1982-83.

County Administrator's Recommendation: I am recommending that the requested Victim/Witness Assistance budget be adopted with minor revisions. I am recommending a slight decrease in the salary accounts to reflect more current workers' compensation rates, and a slight increase in revenues to include revenues associated with administering the Domestic Violence Special Fund.

The Victim/Witness Assistance Unit has been able to effectively utilize staff and volunteers of the Rape Crisis Center and Women's Shelter Program to assist in the work of the Victim/Witness Program. As a result of these efforts, the department estimates annual savings of approximately $150,000 in countywide court-related expenses.

Impact of County Administrator's Recommendation: Funding at the recommended level will result in the maintenance of current service levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 25
BUDGET UNIT GRAND JURY
FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS
			DEPARTMENT REQUEST	RECOMMENDED BY C.A.O.	
B.U. 2570	1980-81	1981-82	1982-83	1982-83	1982-83
(1)	(2)	(3)	(4)	(5)	(6)
2000 SERVICES & SUPPLIES	$ 47,044	$ 16,607	$ 37,067	$ 37,067	$ 37,067
TOTAL	$ 47,044	$ 16,607	$ 37,067	$ 37,067	$ 37,067

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Investigations	$ 22,067	$ 22,067	$ 22,067	$ 22,067
2. Audit	1,200	1,200	1,200	1,200
3. Special Audit	13,800	13,800	13,800	13,800
Gross Total	$ 37,067	$ 37,067	$ 37,067	$ 37,067
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$ 37,067	$ 37,067	$ 37,067	$ 37,067
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

To review the management and operation of county departments, to investigate and recommend improvements in efficiency and corrective actions and to investigate charges of misconduct and violations of law by county officials.

SERVICE DELIVERY PROGRAMS

1. Committee Investigations: To fulfill the responsibility of reviewing county operation and management, certain departments are selected each year for thorough committee investigation. Interim or final reports are prepared for submission to the Board of Supervisors, which acknowledge needs, recommend improvements and suggest possible corrective measures.
2. Audit: To fulfill the responsibility of auditing the financial records of the county and the management of county departments.
3. Special Audits: With approval of the Superior Court, the Grand Jury may order special audits to investigate possible irregularities or possible misconduct by county or city officials or staff.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Grand Jury is requesting funds at the same level as provided in fiscal year 1981-82. The budget will provide funding for the Grand Jury's operational expenditures and management audits, as required, during the year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend this budget be approved at the requested level, as it represents an accurate reflection of expected costs based on historical and current experience.

Impact of County Administrator's Recommendation: At the recommended level of funding, the Grand Jury will be able to provide services at the same level as in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT SHERIFF-CORONER
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2590 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 4,247,879	$ 5,104,844	$ 5,154,314	$ 5,072,318	$ 5,072,318
2000 SERVICES & SUPPLIES	$ 1,028,388	$ 1,159,165	$ 1,225,326	$ 1,141,245	$ 1,141,245
4000 FIXED ASSETS	$ 13,230	$ 5,763	$ 101,559	$	$
5000 EXP TFRS & REIMBURS	$ 9-	$ 2,084-	$	$	$
TOTAL	$ 5,289,488	$ 6,267,688	$ 6,481,199	$ 6,213,563	$ 6,213,563

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Administration	$ 349,514	$ 331,741	$ 328,723	$ 328,723
2. Patrol	2,400,899	2,730,809	2,623,418	2,623,418
3. Detectives	905,655	992,399	930,303	930,303
4. Custody	1,139,968	1,186,909	1,114,231	1,114,231
5. Civil	617,144	637,964	632,806	632,806
6. Administrative Services	433,458	530,450	515,330	515,330
7. Training	69,687	70,927	68,752	68,752
Gross Total	$5,916,325	$6,481,199	$6,213,563	$6,213,563
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$5,916,325	$6,481,199	$6,213,563	$6,213,563
Revenues	$ 276,625	$ 299,625	$ 299,625	$ 299,625

PURPOSE

The purpose of the Sheriff's Department is to enforce federal, state, and county criminal and civil laws and statutes, within the unincorporated areas of San Luis Obispo County and to assist or take over such enforcement within the incorporated areas if needed; to provide for the custody, safekeeping, and welfare of all prisoners; to encourage safety and crime prevention; and to perform the legal aspects of the coroner functions within the county.

SERVICE DELIVERY PROGRAMS

1. Administration: Direct, coordinate, and control the functions of the office of Sheriff-Coroner-Marshal.
2. Patrol: Preserve the peace, respond to citizens' requests for assistance, and prevent criminal activity.
3. Detectives: Investigate criminal activities and prepare for prosecution where indicated, provide coroner investigative functions, and determine the circumstances, manner, and the cause of all violent deaths.

BUDGET UNIT 2590 - SHERIFF-CORONER

SERVICE DELIVERY PROGRAMS (Continued)

4. Custody: Operate the county jail, which includes custodial care, vocational training, rehabilitative services, prisoner transportation, booking, food services, honor farm, and alternate sentencing.

5. Civil: Receive and serve all civil processes and notices including summons, complaints, attachments, garnishments, and subpoenas; maintains order in the superior, municipal, and traffic courts.

6. Administrative Services: Process, store, and maintain all department records and warrants, provide central transcribing services, and maintain control over departmental property, including evidence.

7. Training: Provide minimum training as required by the California Peace Officers Standards and Training (P.O.S.T.) for the Officers, Reserve Officers, Correctional Officers and other personnel as needed.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0107	Sheriff-Coroner	B9	1	1	1
0911	Account Clerk	0533	2	2	2
8884	Administrative Analyst I	0821			
8883	or Administrative Analyst II	0950			
8882	or Administrative Analyst III	1111	1	1	1
0332	Captain	1240	2	2	2
1340	Cook II	0617	2	2	2
0354	Corr. Off'r. Food Service Supv.	0849	1	1	1
0338	Deputy Sheriff	0849	74	74	74
0342	Dispatcher	0655	10	10	10
0355	Identification Technician	0883	1	1	1
0952	Intermed. Typist Clk./Int. Clk.	0508	10	10	10
0334	Lieutenant	1068	7	7	7
0926	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	1	1	1
0343	Sr. Dispatcher	0687	3	3	3
0345	Sr. Sheriff's Corr. Off.	0712	3	3	3
0951	Sr. Typist Clerk/Sr. Clerk	0582	8	8	8
0336	Sergeant	0936	9	9	9
0347	Sheriff's Corr. Officer	0678	28	28	28
1336	Storekeeper I	0565			
1331	or Storekeeper II	0623	1	1	1
0927	Supervising Admin. Clerk I	0655	1	1	1
0928	Supervising Admin. Clerk II	0735	1	1	1
Total			167	167	167
Temporary					
	Deputy Reserves (1.25 FTE)		3	3	2
0952	Intermediate Typist Clerk 1/4 T.	0508	1	1	1
Grand Total			171	171	170

BUDGET UNIT 2590 - SHERIFF-CORONER

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
4	Radios	R	$4,800	2221
1	Air Compressor	R	750	2221
1	Fingerprint Filing Guide	R	900	2221
2	Correcting Typewriters	R	1,880	2221
1	Camera	R	2,000	2221
1	Videotape Monitor	A	750	2221
1	Photo Lighting System	R	600	2221
			$11,680	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested budget will allow current service levels to be maintained. No new positions, programs, or activities are requested.

Salary accounts are up substantially, reflecting adjustments for step increases and promotions. The increase in benefits such as additional retirement, medical insurance and workers' compensation, however, account for the largest portion of the increase over fiscal year 1981-82.

Services and supplies account totals have also increased, reflecting a substantial increase in garage charges for maintaining the Sheriff's Department vehicles. Overall, however, the services and supplies accounts have been reduced.

The request also includes approximately $101,000 in fixed assets, most of which are replacement vehicles and equipment. Finally, the department's requested revenues are up significantly over fiscal year 1981-82 reflecting an anticipated increase in civil process and law enforcement services.

County Administrator's Recommendation: I recommend that the requested budget be adopted with several relatively minor changes. The major items recommended for reduction in the salary accounts are departmental overtime and temporary help hours for Deputy Reserves.

Reductions were made in various services and supplies accounts for which current year expenditure patterns indicated that less than the requested amount was needed to maintain service levels. The accounts most significantly reduced included: prisoner clothing, food, significant value purchases, and county garage charges for pool vehicle usage.

I have recommended that the requested fixed assets be funded at a significantly reduced amount through the Federal Revenue Sharing equipment acquisition budget unit.

Impact of County Administrator's Recommendation: At the recommended level of funding, the Sheriff's Department will be able to maintain current service levels which will mean adequate law enforcement for county residents.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2595
Budget Unit AB 90 PROGRAM GRANT
Function PUBLIC PROTECTION
Activity OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2595 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 403,632	$ 368,927	$ 423,036	$ 423,036	$ 423,036	
4000 FIXED ASSETS	$	$ 17,773	$	$	$	
TOTAL	$ 403,632	$ 386,700	$ 423,036	$ 423,036	$ 423,036	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. AB 90 Implementation	$399,525	$423,036	$423,036	$423,036
Gross Total	$399,525	$423,036	$423,036	$423,036
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$399,525	$423,036	$423,036	$423,036
Revenues	$399,525	$423,036	$423,036	$423,036

PURPOSE

The County Justice System Subvention Program is administered by the California Youth Authority. This budget unit implements the San Luis Obispo County Justice System Subvention Program. The program makes funds available to counties to assist in improving services to offenders at the local level, to provide additional local sentencing alternatives for less serious offenders and to reimburse counties for state-mandated costs associated with status offenders. Funds must be spent in one or more of seven prescribed program areas specified in the enabling legislation and counties must maintain the number of individuals sentenced to state institutions within specific commitment limits.

SERVICE DELIVERY PROGRAM

1. AB 90 Implementation: The AB 90 Subvention Program provides funding for various criminal diversion programs which were approved by the County Justice System Advisory Group and the Board of Supervisors.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit serves as the cost control center to receive and disburse AB 90 funds for the county. The requested level of funding reflects the county's estimated subvention entitlement for fiscal year 1982-83 for the purpose of implementing the AB 90 program.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level. The individual programs and their recommended funding levels for fiscal year 1982-83 are:

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

1. County Advisory Group Support ($28,486): This provides for continued administration of the program. Included are small percentages of salaries and benefits for county staff who work on the program. Also included is funding for an independent contract for provision of monitoring, overall project liaison, Advisory Group assistance, and other technical assistance and services.
2. Adolescent Treatment Program ($51,128): This program provides drug abuse outreach services within the county. Services include education and prevention, presentations to students, faculty and parents, and intervention and counseling services to referred youths who are involved in drug use. The project is implemented by the County Drug Program.
3. Tri-Cities Juvenile Task Force ($64,759): This is a South County offshoot of the currently-funded Juvenile Services Task Force. Funding will provide for sworn juvenile officers in Arroyo Grande, Grover City, and Pismo Beach Police Departments. These officers present various school programs, counsel and/or refer youths and parents, and handle alcohol-related law violations.
4. Probation Outreach ($79,733): Through this project, the Probation Department places juvenile probation officers directly in various communities in the county. Staff provides intake screening for first-time misdemeanor or minimally-involved offenders, personal and family counseling and crisis resolution, and informal supervision.
5. Community Service Work Project ($51,030): This project provides work service assignments to certain juvenile offenders as a dispositional alternative or adjunct to probation. Crews generally work on weekends at sites which are primarily city and county agencies. The program projects possible participation of youths who are committed to the Juvenile Services Center. The project is run by the Probation Department.
6. Jobs for Youth ($14,147): South Bay Advocates for Youth, who administers the program, matches area employers with youths who seek part-time jobs. Work is generally spot jobs for merchants and residents.
7. Parent Effectiveness Training/Youth Effectiveness Training Project ($68,345): Funding would continue provision of PET/YET courses county-wide. Clientele are primarily court-ordered juveniles and parents. The program is conducted by the Probation Department.
8. Pre-Delinquency Intervention Program ($28,950): A new program conducted jointly by Paso Robles Police Department and Paso Robles Public Schools will expand on one area of activities that has been carried out by the Paso Robles member of the current Juvenile Services Task Force in area schools. Problem youths will be identified and targeted for counseling by selected Cal Poly interns.
9. Jail Treatment Program ($36,458): Funding would continue part of a comprehensive education and counseling program which is offered to County Jail inmates. Educational testing, instruction, and tutoring are provided, as well as personal job counseling and post-release follow-up. This program is conducted by the County Drug Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended level of funding will allow the AB 90 Program to continue to operate at essentially the same level as in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 26
BUDGET UNIT SPECIAL ROADS
FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2620 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)	
2000 SERVICES & SUPPLIES	$ 20,198	$ 23,744	$	$	$
TOTAL	$ 20,198	$ 23,744	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Special Roads	$20,944	-0-	-0-	-0-
Gross Total	$20,944	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$20,944	-0-	-0-	-0-
Revenues	$19,811	$15,150	$15,150	$15,150

PURPOSE

To serve as a depository for the special road tax on unincorporated areas of the county.

SPECIAL DELIVERY PROGRAM

1. Special Roads: Revenue from special road taxes are transferred from this budget to Budget Unit 2920 - Roads, and used to fund a school crossing guard program and other road-purpose expenditures.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: No funding is requested. Beginning with fiscal year 1982-83, the title of this budget unit is changed from Crossing Guards to Special Roads. Its only function will be to act as a depository for road tax on the unincorporated areas of the county. All tax revenues will be collected in this budget unit and then transferred to Budget Unit 2920 - Roads.

The Crossing Guards program was formerly funded directly from this budget unit with the balance of estimated revenues transferred to Roads. The Crossing Guards program costs will now be paid out of the Roads budget.

This budget unit remains in existence only because the Streets and Highways Code requires that the special roads property tax revenues be initially deposited into a fund other than the one from which operating costs are paid.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I concur with the requested transfer of funding into Budget Unit 2920 - Roads, as well as the requested level of funding.

Impact of County Administrator's Recommendation: Service levels will not be impacted in fiscal year 1982-83 as a result of this change in funding budget units.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 26
BUDGET UNIT: PROBATION DEPARTMENT
FUNCTION: PUBLIC PROTECTION
ACTIVITY: DETENTION AND CORRECTION

EXPENDITURE CLASSIFICATION B.U. 2660 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 1,599,302	$ 1,878,232	$ 2,155,944	$ 2,011,283	$ 2,011,283
2000 SERVICES & SUPPLIES	$ 335,465	$ 312,333	$ 320,837	$ 280,873	$ 280,873
3000 OTHER CHARGES	$ 95,537	$ 100,388	$ 90,000	$ 90,000	$ 90,000
4000 FIXED ASSETS	$	$ 2,862	$ 22,080	$	$
5000 EXP TFRS & REIMBURS	$ 121,016-	$ 128,133-	$ 320,833-	$ 199,108-	$ 199,108-
TOTAL	$ 1,909,288	$ 2,165,682	$ 2,268,028	$ 2,183,048	$ 2,183,048

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Residential and Personal Care	$ 789,138	$ 846,832	$ 685,995	$ 685,995
2. Supervision and Counseling	598,855	646,371	620,922	620,922
3. Health Care Services	16,322	15,500	15,000	15,000
4. Educational Services	-0-	68,345	68,345	68,345
5. Court Services	419,102	379,691	378,250	378,250
6. Management and Operations	549,944	632,122	613,644	613,644
Gross Total	$2,373,361	$2,588,861	$2,382,156	$2,382,156
Less Cost Applied	$ 127,413	$ 320,833	$ 199,108	$ 199,108
Net Total	$2,245,948	$2,268,028	$2,183,048	$2,183,048
Revenues	$ 137,120	$ 148,500	$ 148,500	$ 148,500

PURPOSE

The goals of the Probation Department are to protect the community, rehabilitate probationers, prevent crime and delinquency, and protect non-delinquent youth.

SERVICE DELIVERY PROGRAMS

1. Residential and Personal Care: Includes juvenile detention, return of juveniles to their county of jurisdiction or residence, placement in foster and group homes, and commitments to juvenile hall, county camps, and the California Youth Authority.
2. Supervision and Counseling: Includes pre-court diversion, special counseling for juveniles, and supervision of juvenile wards and adult felons and misdemeanants.
3. Health Services: Includes diagnostic and treatment services, mainly for juvenile wards.
4. Educational Services: Includes the parent-, youth-, and teacher-effectiveness training courses.

SERVICE DELIVERY PROGRAMS (Continued)

5. Court Services: Includes conducting investigations and preparing reports to the municipal, superior, and juvenile courts.

6. Management and Operations: Includes collections, business and clerical services, departmental management, and operational expense.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0213	Chief Probation Officer	B8	1	1	1
0911	Account Clerk	0533	1	1	1
8882	Administrative Analyst III	1111	1	1	1
0920	Collections Officer	0668	1	1	1
1341	Cook I	0539	1	1	1
1340	Cook II	0617	1	1	1
0319	Dep. Chief Probation Officer	1264	1	1	1
0324	Deputy Probation Officer I	0796			
0323	or Deputy Probation Officer II	0957	36	48	36
0321	Deputy Probation Officer III	1045	4	4	4
1344	Food Service Worker 1/2 Time	0504	1	1	1
0952	Intermediate Typist Clerk	0508	6	8	8
0952	Intermediate Typist Clerk 3/4 T.	0508	0	1	1
0320	Probation Division Manager	1110	3	4	4
0325	Probation Services Coord'r.	1027	1	0	0
0951	Senior Typist Clerk	0582	2	2	2
0927	Supervising Admin. Clerk I	0655	1	1	1
0928	Supervising Admin. Clerk II	0735	1	1	1
0910	System 6 Operator	0612	1	1	1
Total			63	78	66
Contract					
	Deputy Probation Officer (FTE)		5	0	7
Temporary					
	Deputy Probation Officer (2.5 FTE)		6	4	3
Grand Total			74	82	76

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Correcting Typewriters	R	$2,050	2221
1	Calculator	R	370	2221
1	Heavy-Duty Commercial Stove	R	3,300	2221
1	Microwave Oven	R	450	2221
2	Open-Face File Units	R	896	2221
			$7,066	

BUDGET UNIT 2660 - PROBATION

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's requested level of funding includes 2-3/4 additional permanent Intermediate Typist Clerk positions in order to staff the booking desk at the Juvenile Services Center. This responsibility is currently performed by Probation Officers. The new positions will allow officers additional time to perform custody duties, while providing for a minimum staffing pattern at the Center. Temporary help has been reduced significantly for fiscal year 1982-83. The department utilized temporary help during fiscal year 1981-82 to meet staffing pattern requirements. The new positions allow temporary help hours to be reduced and a minimum staffing pattern at the Center attained at a much lower cost than at present.

The department's request also includes the conversion of the position of Probation Services Coordinator to Probation Division Manager in order to strengthen the management structure of the department. In addition, the request includes converting the state-funded Assembly Bill 90 positions from contract to permanent in accordance with the new contract employee policy.

A new service program is requested for fiscal year 1982-83 to better identify existing educational services provided by the Parent and Youth Effectiveness Training Project funded through the AB 90 program.

Requested services and supplies have increased slightly due to a substantial increase in garage charges. Requested funding for support and care of juveniles, which provides for placement of juveniles into foster homes, group homes, county camps, and the California Youth Authority has been substantially reduced from fiscal year 1981-82 reflecting an increase in anticipated placements of juveniles into the Juvenile Services Center.

The department's request also reflects increased funding for four AB 90 projects. There is no overall budgetary impact, however, as this budget cost applied Budget Unit 2595 - AB 90 Program, for project costs. Requested revenues are up significantly over fiscal year 1981-82 considering that revenues collected for family court mediator services which were previously budgeted for in this budget unit have been transferred to the Superior Court budget for fiscal year 1982-83. Juvenile hall and institutional care revenues and revenue derived from court fines has increased significantly as well.

County Administrator's Recommendation: I recommend this budget unit be funded at a lower level than requested. My recommendation includes all of the requested personnel changes. I have recommended reductions in several accounts based upon current expenditure patterns and refinements to projected costs for fiscal year 1982-83. Costs applied have been reduced to reflect the elimination of one of four requested AB 90 projects, and in order to conform with planned expenditures for fiscal year 1982-83. Recommended fixed assets include only those replacement items necessary to maintain current service levels. Finally, I concur with the requested revenue levels.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to maintain its current programs at the same level as in fiscal year 1981-82.

Board Adopted Changes: Seven Deputy Probation Officer positions, for the AB 90 program, which were recommended for permanent status, were changed to contract positions by the Board during the hearings.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2670
BUDGET UNIT COUNTY FIRE
FUNCTION PUBLIC PROTECTION
ACTIVITY FIRE PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2670 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1CC0 SALARIES & BENEFITS	$	$ 27,411	$	$	$	
2000 SERVICES & SUPPLIES	$ 775,860	$ 948,800	$ 1,257,334	$ 1,016,380	$ 1,041,000	
4CC0 FIXED ASSETS	$ 1-	$ 6,201	$ 200,750	$	$	
TOTAL	$ 775,859	$ 982,412	$ 1,458,084	$ 1,016,380	$ 1,041,000	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Fire Protection	$972,166	$1,458,084	$1,016,380	$1,041,000
Gross Total	$972,166	$1,458,084	$1,016,380	$1,041,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$972,166	$1,458,084	$1,016,380	$1,041,000
Revenues	$ 30,044	$ 17,536	$ 14,348	$ 14,348

PURPOSE

To provide fire protection and emergency services in areas of the county outside of incorporated cities and fire protection districts.

SERVICE DELIVERY PROGRAM

1. Fire Protection: Fire protection and emergency services for the areas of the county outside of incorporated cities and fire protection districts.

SUMMARY OF POSITIONS

Personnel for this budget are provided by a state contract.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Fire Engine - First Half Payment	R	$55,000	2221
1	Radio	R	900	2221
28	Pagers	R	10,500	2221
			$66,400	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The county contracts with the California Department of Forestry for fire protection services. The requested level of funding is up substantially over fiscal year 1981-82 budget. The department has requested additional funding, under the contract with the county, to increase staff by seven positions over the current allocation. The positions and activities they will support are: 1 additional 24-hour Firefighter position (the equivalent of 3 full-time employees) for the County Airport Fire Station; 1 Firefighter position (3 full-time employees) for the North Coast Station; and 1 office clerical assistant (2/3-time) for the headquarters office.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

In addition, the requested level of funding includes start-up and maintenance costs for a 15-person volunteer fire company in Creston, a 5% salary increase for state employees, and a 10.1% state overhead charge for administration of the contract.

The department is requesting over $200,000 in fixed assets, which includes funding for replacement of a county-owned 1954 fire engine. Requested revenues are down significantly over fiscal year 1981-82. This, however, is misleading as revenues were budgeted in fiscal year 1981-82 for reimbursement for crash and rescue protection at the county airport which was not realized with the closing of Swift Aire.

County Administrator's Recommendation: Our goal again this year in developing the recommendation for funding the County Fire budget was to maintain current service levels at the lowest possible cost.

The recommended level of funding includes eight months funding for the office assistant position; the state will fund four months. This position is recommended to maintain current service levels. The cost of the position is offset by increased revenues and reductions in other areas of the budget from fiscal year 1981-82. The requested salary increases and overhead charge for administration of the contract between the county and state for fire protection services is included in the recommendation. Recommended fixed assets include funding for purchase of one-half of the requested fire engine for fiscal year 1982-83, with plans to fund the second half in fiscal year 1983-84. In addition, only that equipment which maintains current service levels or replaces vital safety related items are recommended. Revenues have been adjusted reflecting identifiable services provided by the department which are reimbursed.

Several policy issues requiring Board direction are presented for your consideration. Funding is not included in the recommendation for the following items:

1. Airport Firefighter Position: This is the third year the department has requested this position. Your Board did not approve funding for the position for the last two years. Cross-training of airport security personnel to perform crash and rescue services has been accomplished and satisfies airport certification requirements. In addition, larger commercial aircraft, such as those owned by Swift Aire are not flying into and out of the county airport at the present time. Introduction of the larger planes was the primary reason for requesting additional positions in past years. For these reasons, the position is not recommended.

2. North Coast Firefighter Position: This is the second year the department has requested this position. Funding for this position was not approved during fiscal year 1981-82. The department requests, as an alternative to funding the immediate cost of the position, which is over $103,000, that the county consider a lesser cost proposal. Through a cooperative agreement with the state, called the Amador Plan, the state would provide a position at the North Coast Station for a cost to the county of approximately $8,500 which provides for three full-time positions during the non-fire season and lease costs for a state fire engine. The purpose of the plan is to provide rural counties which lack a sufficient tax base with resources for year-round fire protection. It is intended that the county support this position in the future. Fire and rescue services are currently provided by volunteers in the Cambria-San Simeon

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

area. Neither the position nor alternative proposal are included in the recommended level of funding as both represent an increase in service levels.

3. Creston Volunteer Fire Company: The department is requesting over $22,000 for start-up and maintenance costs during fiscal year 1982-83 for a 15-person volunteer company in Creston. Funding for the volunteer company is not included in the recommended level of funding as it represents an increase in service levels.

Impact of County Administrator's Recommendation: At the recommended level of funding, the County Fire Department will be able to maintain current service levels in most programs which will mean adequate fire protection services for the unincorporated areas of the county.

Board Adopted Changes: Appropriation levels were increased to provide funding for a firefighter position at the North Coast Fire Station under the Amador Plan, and for start-up and maintenance costs associated with a volunteer fire company in Creston. In addition, funding was approved in Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition, for purchase of equipment in support of the Creston fire company.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT RESOURCE CONSERVATION
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER

EXPENDITURE CLASSIFICATION B.U. 2690 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISOR 1982-83 (6)
3000 OTHER CHARGES	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 4,50
TOTAL	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 4,50

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Resource Conservation Districts	$ 9,000	$ 9,000	$ 9,000	$ 4,500
Gross Total	$ 9,000	$ 9,000	$ 9,000	$ 4,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 9,000	$ 9,000	$ 9,000	$ 4,500
Revenues	$ 9,000	$ 9,000	$ 9,000	$ 4,500

PURPOSE

To continue an effective resource conservation program in order to provide for the wise use of our natural resources by providing for the administration of natural resources within three Resource Conservation Districts.

SERVICE DELIVERY PROGRAM

1. Resource Conservation Districts: Provides funds to each of the Resource Conservation Districts.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents a maintenance of support to Resource Conservation Districts for fiscal year 1982-83. Resource Conservation Districts qualify as special districts and, as such, are eligible for funding under the Special District Augmentation Fund. It is requested that funding be allocated through the general fund in this budget unit and that the same amount of revenue be approved. Revenue will be received from the Special District Augmentation Fund.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow for a maintenance of current service levels and support for fiscal year 1982-83.

Board Adopted Changes: Reductions in appropriations to Resource Conservation Districts were made by the Board during budget hearings. Revenues were similarly reduced.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2700
BUDGET UNIT WILDLIFE AND GRAZING
FUNCTION PUBLIC PROTECTION
ACTIVITY FLOOD CONTROL SOIL & WATER CON

EXPENDITURE CLASSIFICATION B.U. 2700 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 25,336	$ 333	$ 40,000	$ 40,000	$ 40,000	
TOTAL	$ 25,336	$ 333	$ 40,000	$ 40,000	$ 40,000	16

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Range Improvement	$35,000	$35,000	$35,000	$35,000
2. Predator Control	500	500	500	500
Gross Total	$40,000	$40,000	$40,000	$40,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$40,000	$40,000	$40,000	$40,000
Revenues	$16,518	$20,222	$20,222	$20,222

PURPOSE

The Taylor Grazing Act of 1934 provides that 50% of the grazing fees on Bureau of Land Management land outside of organized grazing districts be returned to the state. The California Public Resources Code requires the state share to be distributed to the counties in proportion to the grazing fees received and specifies that funds shall be expended by the counties solely for range improvements and for control of predators. The Public Resources Code also established a Grazing Advisory Board, which is appointed by the Board of Supervisors and is required to meet at least once annually and recommend to the Board of Supervisors plans or projects for range development and predator control.

SERVICE DELIVERY PROGRAMS

1. Range Improvement: Provides funding for projects such as fencing and water development research.
2. Predator Control: Provides funds to the Agricultural Commissioner's Office to hire a trapper, as needed, to control predators on private and public range land.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested budget reflects the proposed continuation of current service levels for range improvements and control of predators.

BUDGET UNIT 2700 - WILDLIFE AND GRAZING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Based on revenue realized in the current year, the Farm Advisor is projecting an increase in the level of anticipated revenue for fiscal year 1982-83. The remainder of the budget will be funded by carry-over revenues from previous years.

Revenues generated through this budget are restricted to use on wildlife and grazing problems.

County Administrator's Recommendation: I recommend that this budget be funded as requested.

Impact of County Administrator's Recommendation: Funding at the requested level will allow continuation of specific projects funded through the Range Improvement and Predator Control programs, as recommended by the Wildlife and Grazing Committee and approved by the Board of Supervisors.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2710
BUDGET UNIT FISH AND GAME
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2710 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 7,422	$ 5,585	$ 11,485	$ 11,485	$ 11,485	
4000 FIXED ASSETS	$ 848	$ 1,431	$ 3,000	$ 3,000	$ 3,000	
TOTAL	$ 8,270	$ 7,016	$ 14,485	$ 14,485	$ 14,485	31

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Education	$ 7,000	$ 3,536	$ 3,536	$ 3,536
2. Habitat Improvement	4,000	2,026	2,026	2,026
3. Research	1,000	500	500	500
4. Community Information	500	249	249	249
5. Recreation	500	249	249	249
6. Field Equipment	5,500	3,000	3,000	3,000
7. Committee Expense	3,500	4,925	4,925	4,925
Gross Total	$22,000	$14,485	$14,485	$14,485
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$22,000	$14,485	$14,485	$14,485
Revenues	$ 6,500	$ 8,000	$ 8,000	$ 8,000

PURPOSE

Under direction of the Board of Supervisors, to oversee the expenditure of funds generated by fines levied as a result of Fish and Game violations; to encourage education and activities related to Fish and Game.

SERVICE DELIVERY PROGRAMS

1. Education: Films, filmstrips, motivational materials, awards certificates, hunter safety, naturalist time, books, pamphlets.
2. Habitat Improvement: Terrestrial: Forestry projects, control burns, spring development, chaparral management, native plantings, guzzler installation and maintenance. Aquatic: Artificial reefs, water level maintenance, stream improvements, barrier removal, flow control.
3. Research: Fisheries and wildlife research, habitat reconnaissance, historical fisheries and wildlife surveys, studies to support and maintain species.
4. Community Information: News items, publicity, fish and game regulation information, signs.

SERVICE DELIVERY PROGRAMS (Continued)

5. Recreation: Nature trails, access to fish and wildlife areas, public wildlife area development for non-consumptive use.
6. Field Equipment: Field biology equipment including but not limited to cameras, vehicles, scanners, scopes, traps, fencing, nets, thermometers, etc.
7. Committee Operating Expenses: Reimbursement of committee members for monthly meetings, copying, phone calls, postage, secretarial time, vehicle maintenance and insurance.

SUMMARY OF POSITIONS

No positions are requested or recommended.

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
	Assorted Field Equipment	A/R	$3,000	2710

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The funds in this budget are accumulated from Fish and Game fines. Their use is restricted to those activities which promote and conserve fish and game. Equipment requests in this budget are subject to individual confirmation by the Board of Supervisors during the year. We have requested that less money be allocated to this budget based on a steady expenditure pattern that has developed over the past several years.

County Administrator's Recommendation: The requested level of funding is recommended in the program areas indicated. Revenues are recommended above the current year based on receipts through the first seven months.

As in the current year, we are recommending that $2,500 be set aside in the Fish and Game contingency fund for unforeseen expenses during the fiscal year.

Impact of County Administrator's Recommendation: The recommended funding will allow the same level of activity to be conducted next year as is being provided during 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2730
BUDGET UNIT AGRICULTURAL COMMISSIONER
FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

EXPENDITURE CLASSIFICATION B.U. 2730 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 489,231	$ 618,731	$ 611,951	$ 606,562	$ 655,576	
2000 SERVICES & SUPPLIES	$ 131,515	$ 166,571	$ 169,225	$ 172,809	$ 189,017	
4000 FIXED ASSETS	$ 19,680	$ 987	$ 10,313	$ 9,288	$ 9,288	
5000 EXP TFRS & REIMBURS	$	$ 1,751-	$ 726-	$ 5,726-	$ 5,726-	
TOTAL	$ 640,426	$ 784,538	$ 790,763	$ 782,933	$ 848,155	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Pest Management	$312,870	$456,895	$454,065	$454,065
2.	Inspection Services	152,598	111,761	111,761	111,761
3.	Pest Exclusion and Detection	142,816	90,441	90,441	155,663
4.	Device Inspection	107,074	83,608	83,608	83,608
5.	Quantity Control	22,799	34,841	34,841	34,841
6.	Petroleum Weighmaster Inspection	14,297	13,943	13,943	13,943
	Gross Total	$752,454	$791,489	$788,659	$853,881
	Less Cost Applied	$ 715	$ 726	$ 5,726	$ 5,726
	Net Total	$751,739	$790,763	$782,933	$848,155
	Revenues	$315,176	$332,619	$342,619	$420,807

PURPOSE

The Agricultural Commissioner is responsible for the promotion and protection of the county and state's agricultural industry, public health, safety and welfare, the consumer and the environment. The Sealer of Weights and Measures is responsible for equity prevailing in all commercial transactions involving quantity of product.

SERVICE DELIVERY PROGRAMS

1. Pest Management: Conduct a comprehensive Pesticide Use Enforcement Program and eradicate, prevent the spread and/or limit the impact of serious pests.
2. Inspection Services: Provide consumer and agricultural industry protection through enforcement programs in fruit, vegetable, and egg quality control; apiary regulation; nursery and seed inspection; and compile statistics for the annual crop report.
3. Pest Exclusion and Detection: Prevent the introduction of serious pests by inspection of plant quarantine shipments, phytosanitary certification procedures and detection activities.

SERVICE DELIVERY PROGRAMS (Continued)

4. Device Inspection: Inspect and test for accuracy all devices for commercial purposes used for weighing, measuring, or counting.
5. Quantity Control: Weigh or measure containers or amounts of commodities sold to determine if they contain the quantity represented and whether they are being sold in accordance with the law.
6. Petroleum Weighmaster Inspection: Inspection of petroleum products to determine if they are being sold in accordance with the law and review of records and procedures of weighmasters (public, private and public-at-large) for the purpose of assuring equity in transactions.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0201	Ag. Comm./Sealer of Wts. & Measures/Air Pollution Officer	C2	1	1	1
0809	Ag Inspector Trainee	0687			
0808	or Ag. Inspector I	0749			
0806	or Ag. Inspector II	0827			
0805	or Ag. Inspector III	0894	8	11	11
0810	Ag. Pest Control Operator	0700	1	1	1
0801	Assistant Ag. Commissioner	1099	1	1	1
0823	Chief Deputy Sealer of Weights and Measures	1015	1	1	1
0804	Deputy Agric. Commissioner	0987	2	2	2
0952	Intermediate Typist Clerk	0508	2	2	2
0927	Supervising Admin. Clerk I	0655	1	1	1
0826	Wts. & Meas. Inspector Trainee	0687			
0824	or Wts. & Meas. Inspector I	0749			
0821	or Wts. & Meas. Inspector II	0827			
0825	or Wts. & Meas. Inspector III	0892	3	3	3
Total			20	23	23
Contract					
0805	Ag. Inspector Pesticides	0894	3	0	0
0805	Ag Inspector Medfly	0687	4	0	3
Grand Total			27	23	26

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Pick-up Truck	A	$ 9,288	2730
1	Correcting Typewriter	R	1,025	2221
			$10,313	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department does not reflect any appropriations or revenues associated with the Mediterranean Fruit Fly Trapping Program in their requested budget. When the department's requested appropriation and revenue levels are compared to the 1981-82 appropriation and revenue levels, minus appropriation and revenues associated with the Mediterranean Fruit Fly Trapping Program, the department's increase in anticipated revenues is approximately equal to the increase in appropriations.

In an attempt to provide necessary grant match funding without increasing the impact on the general fund, funding for Inspection Services, Pest Exclusion and Detection, and Device Inspection has been reduced in an effort to obtain grant funding in the Pest Management program. The result of this action is that the department will be able to increase its efforts to monitor pesticide usage and prevent the spread of serious pests.

This budget includes three additional permanent Agricultural Inspector positions, a typewriter, and a pick-up truck. All of the additional positions and the pick-up truck will be entirely funded by a state grant. The recommended positions are to be allocated only so long as grant funding is available.

Due to the uncertainty of the Mediterranean Fruit Fly Trapping Program, the department is not requesting contract Agricultural Inspectors associated with the program in their 1982-83 budget resulting in a decrease of three contract positions from the current year. Should the state resume the Mediterranean Fruit Fly Program, we will return to the Board to ask that the department's appropriation and revenues be adjusted to reflect the county's involvement in the program.

County Administrator's Recommendation: I recommend the department's budget be funded as requested, with the following exceptions: (1) For the first time, this budget is being charged for services provided by the clerical staff of the Farm Advisor; (2) I have increased costs applied to reflect charges to the Wildlife and Grazing budget for predator control; and (3) Based upon the rate that revenues are being realized during the current year, recommended revenues for fiscal year 1982-83 have been increased by $10,000. Based on the new contract employee policy and upon the recommendation of the Personnel Department, I concur with the department's request for three permanent positions.

I recommend that the department's request for a pick-up truck be funded by the department, to be reimbursed by the state, and the request for a typewriter be funded with Federal Revenue Sharing funds.

Impact of County Administrator's Recommendation: This budget, as recommended, will allow the department to maintain its current level of service to county citizens and the agricultural community.

Board Adopted Changes: Changes to this budget unit reflect the County's investment in the Mediterranean Fruit Fly Trapping Program. These changes are reflected in both expenditure and revenue accounts.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 27
BUDGET UNIT ENVIRONMENTAL IMPACT COOR
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2750 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 64,178	$ 80,693	$ 86,511	$ 86,511	$ 86,511
2000 SERVICES & SUPPLIES	$ 5,765	$ 10,495	$ 12,159	$ 12,159	$ 12,159
TOTAL	$ 69,943	$ 91,188	$ 98,670	$ 98,670	$ 98,670

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Project Review	$ 63,688	$ 51,327	$ 51,327	$ 51,327
2. EIR Evaluation	9,867	9,867	9,867	9,867
3. Public Information	5,382	19,734	19,734	19,734
4. Hearings	4,485	5,902	5,902	5,902
5. EIR Proposal Preparation	6,280	4,933	4,933	4,933
6. Administration	-0-	6,907	6,907	6,907
Gross Total	$ 89,702	$ 98,670	$ 98,670	$ 98,670
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 89,702	$ 98,670	$ 98,670	$ 98,670
Revenues	$ 25,000	$ 34,600	$ 34,600	$ 34,600

PURPOSE

The purpose of the Office of Environmental Coordinator is to assist elected and appointed county officials and the public in evaluating potential impacts of land use projects on environmental resources as required in the California Public Resources Code.

SERVICE DELIVERY PROGRAMS

1. Review of Public and Private Projects: Involves preparation of written evaluations of non-exempt projects for consideration by the Board of Supervisors, and preparation of Negative Declarations by the Environmental Coordinator. This function consumes the largest portion of staff time.
2. Evaluation of Environmental Impact Reports: Includes review and supervision of draft preparation; written summarization of all public and agency responses reviewed concerning Draft EIR's; preparation of written analysis of major issues raised during agency and public review period; presentation of EIR findings at Planning Commission and Board of Supervisors meetings.
3. Dissemination of Information to the Public: Includes making Draft EIR's available; providing a source of data regarding the California Environmental Quality Act.

SERVICE DELIVERY PROGRAMS (Continued)

4. Public Hearings: Attendance at Planning Commission and the Board of Supervisors meetings to present initial findings on projects and to present EIR's when such reports have been prepared.
5. EIR Proposal Preparation: Preparation of requests for proposals from EIR consultants; outlining the scope of needed investigation when an EIR has been ordered by the Board of Supervisors or when the applicant seeks to have a report prepared for his project.
6. Administration: Includes office administration, setting up trust accounts, preparation of budget and budget-related activities, determination and establishment of operational procedures, committee meetings.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0877	Environmental Coordinator	1225	1	1	1
0863	Environmental Specialist	0859	2	2	2
Total			3	3	3

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The division's request is approximately $9,000 higher than the current year. The entire increase can be attributed to increases in the salary accounts, as services and supplies requested are slightly less than the current year's allocation. The requested budget would allow for the maintenance of service levels.

The Environmental Coordinator's recommended fee schedule will increase revenues to the extent that the net county cost for this function will be slightly less than the current year. The fee schedule includes a new fee for the processing of Expanded Initial Studies which take the place of some of the smaller Environmental Impacts Reports, in addition to increases in other already existing fees.

County Administrator's Recommendation: I am recommending this budget be approved as submitted.

Impact of County Administrator's Recommendation: At the recommended funding levels, the services provided by this division will be maintained at the current year levels at a slightly reduced net county cost.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 27
BUDGET UNIT RECORDER
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2760 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 147,874	$ 169,614	$ 173,684	$ 171,012	$ 171,012
2000 SERVICES & SUPPLIES	$ 32,936	$ 40,525	$ 108,677	$ 78,874	$ 103,974
4000 FIXED ASSETS	$	$ 36,746	$	$	$
5000 EXP TFRS & REIMBURS	$ 537-	$ 636-	$ 1,000-	$ 1,000-	$ 1,000-
TOTAL	$ 180,273	$ 246,249	$ 281,361	$ 248,886	$ 273,986

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Recording Documents	$113,246	$114,224	$108,101	$108,101
2.	Index Documents	21,778	21,966	20,788	20,788
3.	Film Documents	21,778	21,966	20,788	20,788
4.	Photocopy - Assist Public	50,090	50,522	47,815	47,815
5.	Reports	8,711	8,786	8,315	8,315
6.	Property Transfer Tax	2,178	2,197	2,079	2,079
7.	Document Conversion	64,500	62,700	42,000	67,100
	Gross Total	$282,281	$282,361	$249,886	$274,986
	Less Cost Applied	$ 920	$ 1,000	$ 1,000	$ 1,000
	Net Total	$281,361	$ 281,361	$248,886	$273,986
	Revenues	$736,340	$757,087	$585,713	$561,600

PURPOSE

The County Recorder is responsible for recording and maintaining records of legal documents and providing the general public with photocopies of such documents upon request.

SERVICE DELIVERY PROGRAMS

1. Recording Documents: Examine all documents for recordability and stamp documents with identifying numbers. Includes administration and supervision.
2. Index Documents: Index original documents into data entry to create a combined grantor/grantee index and a daily fee book.
3. Film Documents: Inspect daily film strip for quality control.
4. Photocopy - Assist Public: Prepare copy order request forms and photocopies, help with historical research, mail documents to taxpayers.
5. Reports: Preparation of all probationary and annual evaluation reports, monthly statistical, quarterly, and annual budget reports.
6. Property Transfer Tax: Determination if a document subjects an owner to the property transfer tax.

SERVICE DELIVERY PROGRAMS (Continued)

7. Document Conversion: To microfilm official documents pursuant to AB 3332.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0106	Recorder	F1	1	1	1*
0911	Account Clerk	0533	1	1	1
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	1	1	1
0952	Intermediate Typist Clerk	0508	3	4	4
0951	Senior Typist Clerk	0582	1	1	1
0927	Supervising Admin. Clerk I	0655	1	1	1
Total			8	9	9

*Effective January 3, 1983, this position is deleted.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget that would add one additional Intermediate Typist Clerk position to its position allocation and would provide funding in the amount of $62,700 for the microfilm conversion project. The conversion project, which is paid for by a fee, collected in addition to the regular recording fee, was authorized by State Code and approved by your Board for the purpose of converting hard copy records to microfilm. The amount estimated by the department to be received for this project in fiscal year 1982-83 is $44,290. The remaining $18,410 are funds the department anticipates will not be spent in the current fiscal year and will carry over into fiscal year 1982-83. The requested position will be utilized for the conversion project and will assist the department in handling an increase in workload that was caused by legislation adopted in early 1981. The department's requested revenues for fiscal year 1982-83 were based on their revenue projections for fiscal year 1981-82 with 3 percent growth.

County Administrator's Recommendation: I am recommending a budget that appears to be considerably lower than the department's request. The main reason for this is because I have reduced the conversion project to reflect only those funds projected to be received during fiscal year 1982-83. I am recommending, however, that my office be directed to adjust this budget and the conversion project to include any balance of funds remaining in the project upon the close of the Auditor's books on June 30, 1981. Additionally, I am recommending that $12,000 of the conversion money be utilized to offset salaries during fiscal year 1982-83, because staff members will be spending time on the project and it is an allowable charge. Because the $12,000 will offset the cost of the new position, and because we anticipate the conversion project will last for another two or three years, I am recommending that the requested position be approved. The workload in the Recorder's Office has increased due to new legislation that requires the department to notify all property owners where a judgment was granted causing a lien against the property. The new position will absorb this new responsibility.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I am also recommending that the revenue be budgeted at a lower level than requested. My recommendation is based on a 3 percent increase in projected revenue to be received during fiscal year 1981-82 rather than projecting an increase in the budgeted revenue amount. The projected revenue for fiscal year 1981-82 is lower than the budgeted amount due to the decrease in property transfers during the year. This reduction affects property transfer tax revenue, regular recording fees, and recording fees collected for the conversion project.

Impact of County Administrator's Recommendation: The recommended funding level will allow the department to maintain services at its current level, will provide staffing to absorb increased workload, and will allow the department to continue the microfilm conversion project.

Board Adopted Changes: The remaining funds in the Document Conversion Program for fiscal year 1981-82 were approved for carry-over into fiscal year 1982-83. In addition, revenues were adjusted after the hearings based upon more accurate and timely information.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2790
BUDGET UNIT EMERGENCY SERVICES
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2790 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 38,990	$ 49,749	$ 53,373	$ 53,373	$ 53,373	
2000 SERVICES & SUPPLIES	$ 139,668	$ 238,296	$ 10,525	$ 10,525	$ 10,525	
4000 FIXED ASSETS	$	$ 723	$ 52,560	$	$	
TOTAL	$ 178,658	$ 288,768	$ 116,458	$ 63,898	$ 63,898	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. General Emergency Planning	$ 25,219	$ 78,119	$ 25,559	$ 25,559
2. Nuclear Power Plant Planning	75,342	25,559	25,559	25,559
3. Emergency Preparedness/ Coordination	11,670	6,390	6,390	6,390
4. Public Information	5,831	6,390	6,390	6,390
Gross Total	$118,062	$116,458	$ 63,898	$ 63,898
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$118,062	$116,458	$ 63,898	$ 63,898
Revenues	$ 89,834	$ 33,819	$ 33,819	$ 33,819

PURPOSE

To coordinate the emergency response resources within the county in the event of a disaster which might endanger the safety of persons and/or property. In pursuing this goal, the Office of Emergency Services must work with the California Office of Emergency Services at the state level and the Federal Emergency Management Agency at the federal level.

SERVICE DELIVERY PROGRAMS

1. General Emergency Planning: Development and maintenance of the San Luis Obispo County/Cities Basic Plan For Peacetime Emergencies; development of specific contingency plans and annexes to the plan; assist in the development of coordinated emergency plans for outside agencies and jurisdictions.
2. Nuclear Power Plant Emergency Planning: Coordination and maintenance of the San Luis Obipo County/Cities Nuclear Power Plant Emergency Response Plan; coordination of response and evacuation planning, including development of standard operating procedures to the plan.
3. Emergency Preparedness/Coordination: Preparation of those reports required by the California Office of Emergency Services and Federal Emergency Management Agency so as to maintain the county's eligibility to participate fully in state and federal funding programs; respond to inquiries for Civil Disaster and

SERVICE DELIVERY PROGRAMS (Continued)

Emergency Services materials and information; coordinate and assist in the planning of simulated disaster exercises in cooperation with appropriate state, county, and local agencies.

4. Public Information: Development of public emergency information procedures throughout the county; prepare materials concerning emergency preparedness for public distribution; discuss before public groups and organizations the emergency organization of the county.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0844	Emergency Services Coordinator I	0821			
0845	or Emerg. Services Coord. II	0950			
0846	or Emerg. Services Coord. III	1111	2	2	2
Total			2	2	2

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
5	UHF Handi-Talkies	A	$7,410	2221
5	VHF Handi-Talkies	A	6,535	2221
2	5-Bank Charging Units	A	518	2221
			$14,463	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding will allow most service programs to continue at the same level as in fiscal year 1981-82. The Nuclear Power Plant Emergency Planning service program has been reduced significantly reflecting completion of the consultant's contract for development of the nuclear plan during fiscal year 1981-82.

The request includes funding for the purchase of over $52,000 of communications equipment. Over $25,000 was funded during fiscal year 1981-82 for radio communications equipment. Purchase of additional equipment for fiscal year 1982-83 would provide for a phased approach to upgrading countywide emergency communications capabilities.

Requested revenues are down considerably from fiscal year 1981-82 reflecting loss of revenue from state reimbursement for consultant costs associated with the development of the nuclear plan.

County Adminstrator's Recommendation: I recommend, with one exception, that this budget unit be funded at the requested level. I am recommending that a portion of the requested communications equipment be funded through Budget Unit 2221, Federal Revenue Sharing Equipment Acquisition, based upon the available financing in that budget unit.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the maintenance of current service levels during fiscal year 1982-83 as consultant work on development of the nuclear plan was completed in fiscal year 1981-82, and will allow for the purchase of a portion of the requested communications equipment.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT PLANNING DEPARTMENT
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2800 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 1,145,483	$ 1,190,471	$ 1,329,819	$ 1,277,186	$ 1,204,953
2000 SERVICES & SUPPLIES	$ 223,994	$ 180,989	$ 206,407	$ 190,726	$ 206,726
3000 OTHER CHARGES	$	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 1,239-	$ 1,868-	$	$	$
TOTAL	$ 1,368,238	$ 1,369,592	$ 1,536,226	$ 1,467,912	$ 1,411,679

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Public Information and Applications	$ 190,060	$ 133,382	$ 126,112	$ 112,096
2. Board Commissions and Agency Support	99,336	88,064	87,075	84,585
3. Area Council of Government Support	71,344	83,414	58,716	43,960
4. General Plan Administration and Special Projects	260,112	268,200	265,224	247,106
5. Land Use Permits and Enforcement	164,508	240,279	234,866	228,013
6. Land Divisions	135,224	105,976	102,754	102,754
7. Building & Construction	514,912	616,911	593,165	593,165
Gross Total	$1,435,496	$1,536,226	$1,467,912	$1,411,679
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,435,496	$1,536,226	$1,467,912	$1,411,679
Revenues	$1,022,360	$ 999,544	$1,070,381	$1,057,144

PURPOSE

The purposes of the Planning Department are to administer, implement, enforce, and provide staff support in regard to adopted land use regulations and policies of the county as defined by: the general plan and its implementing ordinances; the Building Code; the Local Coastal Plan; and the Agricultural Preserve and Capital Improvement programs; thereby protecting the public interest in the use of land in San Luis Obispo County.

SERVICE DELIVERY PROGRAMS

1. Public Information and Applications: Responding to general inquiries on land use regulations and department procedures. Providing initial review and acceptance of all permit applications filed with the department and ordinance interpretations.

BUDGET UNIT 2800 - CURRENT AND ADVANCE PLANNING

SERVICE DELIVERY PROGRAMS (Continued)

2. Board Commission and Agency Support: Professional and clerical staff support to the County Planning Commission, Board of Supervisors, various commissions (including the Airport Land Use Commission), agencies and appointed committees.
3. Area Council of Government Support: Primary staff support to the Area Council of Governments. Also includes administration of the Regional Transportation Agency special funding program.
4. General Plan Administration and Special Projects: Administration of the general plan, issuance of general plan conformity reports, and processing of Land Use Element map and text amendments. Also includes special projects such as completion and adoption of the Local Coastal Plan, updating the Housing Element, and implementation of the Resource Management System.
5. Land Use Permits and Enforcement: The processing of land use permit applications including staff review and approval of site plan applications and preparation of staff reports for the Planning Commission on projects requiring development plan approval.
6. Land Divisions: The processing of all applications for tract maps, parcel maps, lot line adjustments and certificates of compliance as well as related exception appeal procedures involving Planning Commission or Board of Supervisors review.
7. Building and Construction: Includes the processing, plan check, and field inspection of all projects requiring building or construction permit approval including grading activities, administration of the housing abatement program, and compliance with building codes.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0237	Planning Director	B4	1	1	1
0911	Account Clerk	0533	1	1	1
0914	Accounting Technician	0668	0	1	1
0616	Architectural Engineering Ass't.	1045	2	2	2
0625	Building Inspector Trainee	0778			
0626	or Building Inspector	0875	6	7	6
0621	Chief Building Inspector	1313	1	1	1
0654	Dep. Planning Director	1308	1	1	1
0952	Intermed. Typist Clerk/Int. Clerk	0508	2	2	2
0940	Planning Commission Clerk	0700	1	1	1
0607	Planning Drafter	0748	2	2	2
0606	Planning Technician	0622			
0605	or Assistant Planner	0818			
0604	or Associate Planner	1024	11	11	11
0909	Senior Account Clerk	0612	1	0	0
0628	Sr. Building Inspector	0966	2	2	2
0603	Senior Planner	1130	7	7	7
	Senior Regional Planner	1130	0	1	0
	Senior Transportation Planner	1130	0	1	0

(Continued)

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0946	Sr. Stenographer Clerk	0612	1	1	1
0951	Sr. Typist Clerk/Sr. Clerk	0582	3	3	3
0928	Supervising Admin. Clerk II	0735	1	1	1
0910	System 6 Operator	0612	1	1	1
Total			44	47	44

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Although the department's appropriation request represents an increase over the 1981-82 level of general fund support approved by the Board of Supervisors, the level of funding requested for several service programs has been reduced from the current year. This reduction is a result of the department's development of a more sophisticated method of accounting for the expenditure of funds in the various service programs. The requested level of funding for each service program is a more accurate reflection of staff involvement in each service program.

The increase in the requested level of funding is largely due to several staffing changes requested by the department. The department is requesting that a Transportation Planner and a Regional Planner, currently contract employees with the Area Council of Governments, be transferred to the Planning Department as Senior Planners. This request is based on the Area Council of Government's concern that staff continuity will not be maintained if the positions continue on a contract basis. Other staffing changes include a request for an additional Building Inspector Trainee and the upgrading of a Senior Account Clerk to an Accounting Technician.

Requested revenues for 1982-83 represent an increase over 1981-82 budgeted revenues as a result of the department's new fee schedule. New fee schedules have been developed to recover more of the costs incurred by the department in processing applications than in previous years.

County Administrator's Recommendation: In an effort to reduce the level of general fund support to the department, I am recommending funding at less than the requested level. After reviewing the department's requested staffing changes, I am recommending that the Regional Planner with the Area Council of Governments be transferred to the Planning Department. I am not recommending that the Transportation Planner be transferred because the scope of responsibility of this position does not correspond to the scope of responsibility of a Senior Planner. Conversion of the Transportation Planner to a permanent position at the requested salary range would require the development of a speciality specification, which is counter to good personnel practices.

In an effort to limit general fund support to the department, I am not recommending the requested Building Inspector Trainee. I have referred the department's request to upgrade the Senior Account Clerk to an Accounting Technician to Personnel for review. Should Personnel determine that this position merits an upgrade, the department's position allocation list will be recommended for adjustment in the final budget.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Lastly, costs associated with word processing have been transferred to Budget Unit 2250, Technical Services, which will be the centralized budget for provision of word processing starting in 1982-83.

I am recommending an increase in the level of recommended revenues based on a new fee schedule developed with the department's concurrence and adopted by the Board in late April.

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained while general fund support to the department will be reduced.

Board Adopted Changes: Funding was reduced in this budget unit representing an adjustment for two positions which were budgeted for, but will not be filled during the year. The remainder of the reduction is attributable to a contract position remaining at contract status. Revenues were reduced, as well, as a result of the contract position remaining at contract status.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT ANIMAL REGULATION
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2840 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVIS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 222,645	$ 266,874	$ 313,557	$ 295,942	$ 295,9
2000 SERVICES & SUPPLIES	$ 100,343	$ 115,503	$ 134,173	$ 133,744	$ 138,3
4000 FIXED ASSETS	$	$	$ 14,979	$	$
5000 EXP TFRS & REIMBURS	$ 29-	$	$	$	$
TOTAL	$ 322,959	$ 382,377	$ 462,709	$ 429,686	$ 434,3

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Administration	$ 52,992	$ 62,270	$ 62,455	$ 62,455
2.	Licensing	34,678	41,281	41,281	41,281
3.	Education	16,365	26,509	19,490	19,490
4.	Shelter	47,147	58,564	58,564	63,214
5.	Enforcement	238,463	274,085	247,896	247,896
	Gross Total	$389,645	$462,709	$429,686	$434,336
	Less Cost Applied	$ -0-	$ -0-	$ -0-	-0-
	Net Total	$389,645	$462,709	$429,686	$434,336
	Revenues	$210,150	$223,000	$258,566	$252,601

PURPOSE

The County Department of Animal Regulation provides animal control services to all unincorporated areas and through individual contracts to all seven incorporated cities. The goal of the department is to reduce health and safety hazards and nuisances caused by strays and wild or domesticated small animals.

SERVICE DELIVERY PROGRAMS

1. General Administration: Management and supervision of the animal control programs, record keeping, communications and dispatch headquarters including receiving and release of animals.
2. Licensing: Collect license fees, issue licenses and receipts for licenses, enforce license ordinances and state and local rabies control laws. The rabies suppression program is conducted in cooperation with the County Health Departme
3. Education: The dissemination of information on the necessity of animal control to the public through programs to schools, youth and service groups, and other media.
4. Shelter: Facility for care, housing and disposal of animals seized or delivere
5. Enforcement: Patrol and investigation of complaints, including those involving animal bites; issuance of citations required to enforce animal control ordinances.

BUDGET UNIT 2840 - ANIMAL REGULATION

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1407	Director of Animal Regulation	F7	1	1	1
0911	Account Clerk	0533	1	1	1
1417	Animal Control Officer	0654	6	7	7
0427	Community Services Aide	0482	0	1	1
0342	Dispatcher	0655	0	1	0
0952	Intermediate Typist Clerk	0508	1	1	1
1420	Kennelworker	0593	1	1	1
1421	Senior Animal Control Officer	0752	1	1	1
0953	Typist Clerk	0465	0	1	1
Total			11	15	14
Contract					
1419	Humane Educator	0461	1	0	0
1417	Animal Control Officer	0654	1	0	0
Temporary					
0953	Typist Clerk 1/2 T.	0465	1	0	0
0953	Typist Clerk 1/2 T. (Work Study)	0465	1	0	0
1420	Kennelworker 1/2 T. (Work Study)	0465	1	1	1
Grand Total			16	16	15

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	4-Channel Mobile Radio	R	$2,750	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request includes the conversion of two contract positions, the Humane Educator and one Animal Control Officer, to permanent positions. The department is also requesting that two temporary one-half time typists be converted into one full time permanent position, and a new Dispatcher position.

The department's requested fixed assets include replacement of several pieces of equipment, as well as new items, to enhance training capabilities.

Requested revenues have increased over the current year, reflecting an increase in the number of animals placed, boarded, and quarantined.

County Administrator's Recommendation: Based on recommendations from the Personnel Department regarding continuation of contract positions and an anticipated increase in 1982-83 revenues, I am recommending that the current contract positions of Humane Educator and Animal Control Officer be converted to permanent positions. Converting the contract Animal Control Officer to a permanent position should eliminate the high rate of turnover experienced in this position during the current year. This high turnover has adversely affected the level of service provided by the department.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I am also recommending the department's request that two half-time temporary Typist Clerks be replaced by one permanent Typist Clerk because the department has been unable to fill one of the temporary positions, which has delayed the processing of revenue producing license applications. I am not recommending the department's request for a Dispatcher because it would result in an increase in current service level. Should the department experience an increase in realized revenue in fiscal year 1982-83, the request for the Dispatcher position may be considered for 1983-84. I am also recommending the replacement of a 4-channel mobile radio to replace an existing radio which no longer functions. Rather than the requested subcompact vehicle, I am recommending a surplus county vehicle be assigned to the department. The department is requesting $9,800 in Federal Revenue Sharing funds to operate a spay-neuter program, which I recommend be funded. Details of this request can be found in the Federal Revenue Sharing section of the budget document. Finally, I am recommending an increase over 1982-83 requested revenues based on a revised fee schedule, which was developed with the department's cooperation and concurrence.

The department's requested level of revenue was based on a new fee schedule which your Board has not yet adopted. If your Board should choose to make adjustments in the department's fee schedule, I will revise my recommendations at the budget hearings.

Impact of County Administrator's Recommendation: The department's budget as recommended will provide a level of service that was anticipated but not achieved during the current year.

Board Adopted Changes: The Board increased the appropriation for this budget to provide for the transfer of moneys from a trust fund established for forfeited spay-neuter deposits received for animals adopted from the shelter. Revenues were reduced reflecting Board adopted license fees which were less than the amount budgeted for by the department.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2850
BUDGET UNIT LOCAL AGENCY FORMATION CO
FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

EXPENDITURE CLASSIFICATION B.U. 2850 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 55,049	$ 61,308	$ 68,656	$ 68,656	$ 68.656	
2000 SERVICES & SUPPLIES	$ 6,758	$ 10,775	$ 12,212	$ 12,212	$ 12.212	
5000 EXP TFRS & REIMBURS	$ 6,990-	$ 1,734-	$	$	$	
TOTAL	$ 54,817	$ 70,349	$ 80,868	$ 80,868	$ 80.868	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. LAFCo Administration	$ 10,182	$ 8,087	$ 8,087	$ 8,087
2. Programs and Services	62,778	60,651	60,651	60,651
3. Spheres of Influence	1,725	12,130	12,130	12,130
Gross Total	$ 74,685	$ 80,868	$ 80,868	$ 80,868
Less Cost Applied	$ 1,619	-0-	-0-	-0-
Net Total	$ 73,066	$ 80,868	$ 80,868	$ 80,868
Revenues	$ 5,520	$ 3,520	$ 6,520	$ 6,520

PURPOSE

To review all proposals for changes of organization and/or reorganization to cities or special districts and for formation of new districts; to make studies and obtain information which will contribute to the logical and reasonable development of local governments in the county; to shape the orderly development and coordination of local governmental agencies so as to provide for present and future needs of the county and its communities.

SERVICE DELIVERY PROGRAMS

1. LAFCo Administration: Preparation and control of the Commission's budget, its bylaws and daily operations; review and analysis of proposed legislation, making recommendations on same; act for the Commission in contact with city, district, county officials and the public to assure coordination of municipal service requirements and to meet LAFCo's legal responsibilities.

2. Programs and Services: Accepting, researching and preparing recommendations on all proposals for annexation, formation, detachment, dissolution, consolidation, incorporation and reorganization; coordinating actions with agencies or departments, performing relative to negotiation on property tax revenue transfer and governmental appropriations limitations and making all legally required filing for other agencies to complete approved proposals.

3. Spheres of Influence: To initiate and make studies of existing governmental agencies; inventorying them and determining their maximum service areas and capacities; to develop and determine the sphere of influence of each local governmental agency within the county.

BUDGET UNIT 2850 - LOCAL AGENCY FORMATION COMMISSION

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0878	Dep. Executive Officer - LAFCo	1225	1	1	1
0879	LAFCo Analyst	0950	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The Department's request would provide for the maintenance of current programs. Slight increases in several categories are a reflection of current expenditure patterns in those areas.

Costs applied are not requested for 1982-83 because the source of funding, Anti-Recession Fiscal Assistance Budget Unit 2002, was depleted in 1981-82. Requested revenues are down based on current year receipts and on maintenance of the 1981-82 fee schedule.

Service program changes are based on a more accurate reflection of time spent in a given service than the 1981-82 allowed amounts.

County Administrator's Recommendation: I am recommending the appropriations be approved as submitted. I am also recommending an increase in revenues based on a fee schedule adopted by LAFCo in late March.

Impact of County Administrator's Recommendation: At the recommended funding level, current service levels will be maintained.

Board Adopted Changes: None.

STATE CONTROLLER COUNTY BUDGET ACT 1964 ADOPTED	COUNTY OF SAN LUIS OBISPO STATE OF CALIFORNIA BUDGET UNIT EXPENDITURE DETAIL BUDGET FOR FISCAL YEAR 1982-83	COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2860 BUDGET UNIT PUBLIC SAFETY PROGRAMS FUNCTION PUBLIC PROTECTION ACTIVITY CTHER PROTECTICN

EXPENDITURE CLASSIFICATION B.U. 2860 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	 RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
4CC0 FIXED ASSETS	$ 137,342	$ 99,844	33,500			
TOTAL	$ 137,342	$ 99,844	33,500			5

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Public Protection	$ -0-	$ 33,500	$ -0-	$ -0-
	Gross Total	$ -0-	$ 33,500	$ -0-	$ -0-
	Less Cost Applied	$ -0-	$ 33,500	$ -0-	$ -0-
	Net Total	$ -0-	$ 33,500	$ -0-	$ -0-
	Revenues	$ -0-	$ 33,500	$ -0-	$ -0-

PURPOSE

To provide Federal Revenue Sharing funding for projects and programs for public protection.

SERVICE DELIVERY PROGRAMS

1. Public Protection: To support those organizations promoting projects and programs to enhance the safety of the public.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is comprised of requests from the following organizations: Cambria Community Hospital, Natoma Council Campfire, Inc., Nipomo Health Clinic. A detailed description of these projects is provided in the Federal Revenue Sharing section of this document.

County Administrator's Recommendation: I am recommending no funding for the organizations in this budget unit. The criteria on which I based my recommendation are discussed in the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, no public protection projects will be funded in 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTEC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 291
Budget Unit OFF-HWY MTR VEHICLE FEES
Function RECREATICN & CULTURAL SERVICE
Activity RECREATICN FACILITIES

EXPENDITURE CLASSIFICATION B.U. 2911 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$	$ 677	$ 15,000	$ 15,000	$ 15,000
TOTAL	$	$ 677	$ 15,000	$ 15,000	$ 15,000

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Oso Flaco Recreation Area	$5,251	$5,300	$5,300	$5,300
2. Oceano Campground	-0-	9,700	9,700	9,200
3. Planning	-0-	-0-	-0-	500
Gross Total	$5,251	$15,000	$15,000	$15,000
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$5,251	$15,000	$15,000	$15,000
Revenues	$5,300	$11,035	$11,035	$11,035

PURPOSE

To develop, operate and maintain facilities for off-highway vehicles and to protect restricted areas from use by off-highway vehicles.

SERVICE DELIVERY PROGRAMS

1. Oso Flaco Recreation Area: Provides for restroom clean-up, refuse disposal, and general maintenance of the Oso Flaco Recreation Area.
2. Oceano Campground: Provides for services to campers who use the dune area for off-highway motor vehicle recreation, including clean-up of restrooms, campsites, barbecue pits, and showers.
3. Planning: Provides for a planning program for off-highway motor vehicle usage.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents an increase over fiscal year 1981-82. The request for fiscal year 1982-83 is developed as a result of an expected fund balance available as of June 30, 1982, in addition to expected revenue generation during the year.

Revenues utilized to fund this budget are restricted to off-highway vehicle related activities. Two projects are requested for fiscal year 1982-83, Oso Flaco Recreation Area and Oceano Campground projects. Funding for these projects provide for clean-up, refuse disposal, maintenance and other services at each of the off-highway motor vehicle recreational areas.

BUDGET UNIT 2911 - OFF-HIGHWAY MOTOR VEHICLE FEES AND SERVICES

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will provide for a slight increase in service levels for fiscal year 1982-83, as services will be provided at the Oceano Campground.

Board Adopted Changes: The Board created a new service program within this budget unit in order to allow for a planning program for off-highway motor vehicle usage; and shifted $500 from the Oceano Campground service program to a planning service program to fund this activity.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2
BUDGET UNIT RCADS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2920 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 4,760,367	$ 4,832,485	$ 5,910,000	$ 5,711,631	$ 5,687,910
TOTAL	$ 4,760,367	$ 4,832,485	$ 5,910,000	$ 5,711,631	$ 5,687,910

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Roads Maintenance	$3,272,000	$3,583,000	$3,497,000	$ 3,494,279
2. Roads Construction	1,144,607	1,629,000	1,550,131	1,550,131
3. School Crossing Guards	-0-	32,000	32,000	32,000
4. Undistributed Engineering	187,000	224,000	224,000	224,000
5. Insurance	261,000	261,000	261,000	261,000
6. Contribution for Equipment	40,000	21,000	21,000	-0-
7. Countywide Overhead	-0-	160,000	126,500	126,500
Gross Total	$4,904,607	$5,910,000	$5,711,631	$ 5,687,910
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$4,904,607	$5,910,000	$5,711,631	$ 5,687,910
Revenues	$2,713,775	$3,434,504	$3,430,654	$ 3,504,539

PURPOSE

To carry out the Board of Supervisors policies regarding administration of the county maintained road system, and to administer the Streets and Highways Code where applicable. In addition, to keep in a state of good and safe repair the county's 1,239 miles of road, culverts, bridges, and traffic signs, to increase traffic safety and control right-of-way encroachments.

SERVICE DELIVERY PROGRAMS

1. Roads Maintenance: Maintenance of roads, roads structures, and right-of-way in the unincorporated areas of San Luis Obispo County.
2. Roads Construction: Design, survey and construction supervision services for county contracts, Federal Aid Secondary and Federal Aid Urban projects, curbs and gutters activities; includes contract payments, right-of-way services and payments, participation with state and federal agencies.
3. School Crossing Guards: Provide for crossing guard protection on county roads near schools in the unincorporated areas.

BUDGET UNIT 2920 - ROADS

SERVICE DELIVERY PROGRAMS

4. Undistributed Engineering Programs: Includes general traffic engineering, transportation planning, property management and road abandonments, cable television franchise administration, permits, encroachments, roads accounting and budgeting and other road services not previously defined.
5. Insurance: Road Fund's annual allocation of the county's liability insurance premiums.
6. Contribution to Interservice Fund for Equipment: The Road Fund's share of extra equipment costs not funded from depreciation on road purpose equipment purchases in 1982-83.
7. Countywide Overhead Assessment: Cost of general fund support for Roads, incurred in other budgets, and billed to Roads.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Staffing, supplies, services and equipment for this budget are included in Budget Unit 2900, the Engineer's Interservice Fund. That budget charges this budget for Roads-related services.

The department's appropriation request is increased over fiscal year 1981-82 in order to provide for the same level of service approved by the Board of Supervisors in fiscal year 1981-82. Salary increases for fiscal year 1982-83 are included in the department's requested level of funding. The budget includes two new service programs, School Crossing Guards and Countywide Overhead Assessment. The crossing guards program was funded out of Budget Unit 2620 in fiscal year 1981-82, while countywide overhead represented an additional general fund support to the Roads budget in previous years, but will be charged to this budget beginning in fiscal year 1982-83.

The request reflects increases due to inflation for Roads labor, equipment and materials costs. It also reflects an adjustment of the Interservice Fund equipment rental rates to provide for the establishment of an equipment replacement reserve, in addition to the amount recognized as depreciation expense, for the future replacement of worn-out equipment.

Estimated revenues for the 1982-83 Roads program are up significantly over fiscal year 1981-82. This is due to increases in estimates for gas tax revenues as well as transit-related revenues. With the enactment of Senate Bill 215, which is effective January 1, 1983, the Road fund will realize an additional $317,000 in revenues.

As a result of increased revenues for fiscal year 1982-83, the department's request represents a slight reduction in general fund contribution to the Roads program compared to fiscal year 1981-82.

County Administrator's Recommendation: I recommend this budget unit be funded at a lower level than requested. I have recommended reductions in requested roads maintenance and construction service programs, as a result of reducing the level of general fund support to the Roads program on a dollar-for-dollar basis for revenues received through SB 215 and absorbing one-half of the Roads program overhead assessment. In addition, should roads revenues be realized at a rate greater than

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

anticipated, I recommend that any amount in excess of the estimate be deducted from the general fund contribution. Subsequent to the department submitting its budget request, the Auditor revised the Countywide Cost Allocation Plan and Overhead Rates. These changes have been reflected in the recommended level of funding.

I have also recommended that requested revenues be reduced reflecting an accounting transfer of a portion of interest and in-lieu tax revenue credit from this budget unit to Budget Unit 2620, Special Roads.

The department has agreed to the recommended budget.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the department to maintain its current programs at the same level during fiscal year 1982-83.

Board Adopted Changes: A reduction to appropriation levels was made to provide for a transfer of payment for 1982-83 cattle guard expenditures and equipment contribution from the Roads budget to the Services to Special Districts budget. Revenues were increased to provide for payment to the Roads budget from the Services to Special Districts budget for cattle guard expenditures and equipment contributions made in fiscal years 1980-81 and 1981-82.

COUNTY OF SAN LUIS OBISPO
ENGINEERING DEPARTMENT

1982-83 ROAD CONSTRUCTION PROGRAM

Length Miles	Location	Description	Total	Source
0.2	Orchard Ave. at Division St.	Alter Intersection	$ 89,600 (A)	
0.1	Simmler-Bitterwater Rd. 11 mi. N. of State Hwy. 58	Move Road Away from Slide	95,700 (A)	
0.1	Harford Drive - Cherry Cyn. 0.5 mi. West of Avila Beach	Replace 60-inch Culvert	26,400 (A)	
0.3	Tefft St. at Hazel Lane	Improve Sight Distance Vertical Curve	*10,000 (A)	
0.2	River Rd. So. of Charolais	Alter Curve	128,200 (A)	
0.6	Ramona Ave. So. Bay Blvd. - to Fourth St., Los Osos	Pave Segments - Realign Vertical Curve	8,600 (A)	
0.3	Joshua St. - Hutton Rd. Curve - Nipomo	Alter Curve	123,000 (A)	
-	Harford Dr.-Avila Rd. Bridge over San Luis Cr., Avila	Retrofit Bridge for Earthquake	21,600 (A)	
-	So. Bay Blvd. Bridge over Los Osos Creek	Retrofit Bridge for Earthquake	25,100 (A)	
	Various Roads	A. C. Blanket	768,131 (A)	
	Various Roads	Curb and Gutter Design	30,000 (A)	
0.8	Los Osos Valley Rd. Clark Valley Rd. to Los Osos Creek	Widen Existing Road to 40 feet	276,000 (F) 61,000 (C)	FAS
0.2	Orcutt Rd. at Avocado Lane	Realign Curve	*34,000 (C)	FAS
0.1	Encina Ave. - Santa Margarita	Replace Bridge	56,300 (F) 32,700 (C)	BR
0.4	Los Osos Valley Rd.-So. Bay Blvd. to Buckskin	Widen Existing Road to 40 feet	*24,000 (C)	FAU
1.9	Orcutt Rd. - Starting 1.6 mi. S. of Biddle Ranch Rd. Extending Southerly	Widen Existing Road to 36 feet	*71,800 (C)	FAS
		TOTAL	$1,326,631 (A) $ 223,500 (C) $ 332,300 (F)	
		TOTAL CONST. PROGRAM	$1,882,431	

(A) All County Funds
(C) County's share of project
(F) Federal and/or State's share of project

FAS Federal Program - Federal Aid Secondary
FAU Federal Program - Federal Aid Urban
BR Federal Program - Bridge Replacement

*Design and Right-of-Way Only

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 29
BUDGET UNIT PUBLIC TRANSPORTATION
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

EXPENDITURE CLASSIFICATION B.U. 2930 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 22,000	$ 13,475	$ 86,878	$ 29,778	$ 29,778
TOTAL	$ 22,000	$ 13,475	$ 86,878	$ 29,778	$ 29,778

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Transportation Projects	$7,475	$86,878	$29,778	$29,778
Gross Total	$7,475	$86,878	$29,778	$29,778
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$7,475	$86,878	$29,778	$29,778
Revenues	$ -0-	$ -0-	$ -0-	$ -0-

PURPOSE

To provide Federal Revenue Sharing funding for transportation projects and programs for various community organizations.

SERVICE DELIVERY PROGRAM

1. Transportation Projects: To provide funding for various community transportation programs.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department's Request: The requested level of funding is comprised of requests from the following community organizations: South Bay Senior's People Helping People, South Bay Community Activities, and two projects from the County Engineer. A detailed description of these projects is presented in the Federal Revenue Sharing section of this document.

County Administrator's Recommendation: I am recommending funding for the County Engineer's senior van program. I am recommending no funding for the other requests that appear in this budget unit. The criteria on which I based my recommendation are discussed in the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, the County Engineer's senior van program will receive funding during fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2940
BUDGET UNIT AIRPORTS
FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY TRANSPORTATION TERMINALS

EXPENDITURE CLASSIFICATION B.U. 2940 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 135,604	$ 179,652	$ 195,256	$ 193,510	$ 193,510	
2000 SERVICES & SUPPLIES	$ 88,606	$ 98,995	$ 112,793	$ 104,393	$ 104,393	
4000 FIXED ASSETS	$	$	$ 18,225	$ 725	$ 725	
5000 EXP TFRS & REIMBURS	$	$ 176-	$	$	$	
TOTAL	$ 224,210	$ 278,471	$ 326,274	$ 298,628	$ 298,628	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	San Luis Obispo Airport	$279,826	$304,463	$278,665	$278,665
2.	Oceano Airport	6,150	21,811	19,963	19,963
	Gross Total	$285,976	$326,274	$298,628	$298,628
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$285,976	$326,274	$298,628	$298,628
	Revenues	$319,100	$269,829	$269,829	$269,829

PURPOSE

The Airports budget funds the management, security, maintenance, and operation of San Luis Obispo and Oceano airports. Functionally, the airports are under the Department of General Services, which administers county policy relating to airport operations.

SERVICE DELIVERY PROGRAMS

1. San Luis Obispo Airport: The management, security, operation and maintenance of the San Luis Obispo County Airport.
2. Oceano Airport: Management and maintenance of the Oceano County Airport.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0852	Airports Manager	1167	1	1	1
1406	Airport Maintenance Worker	0722	1	1	1
1405	Airport Operations Specialist	0796	3	3	3
1404	Lead Airport Oper. Specialist	0858	1	1	1
Total			6	6	6
Contract					
	Airport Intern (Oceano)		0	1	1
	Airport Maintenance Worker (FTE)		1	1	1
	Airport Operations Spec. (½ FTE)		0	1	1
Grand Total			7	9	9

BUDGET UNIT 2940 - AIRPORTS

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Pagers	A	$ 725	2221

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The 1982-83 Airports budget request reflects a maintenance of current service levels. Increases in the level of funding are primarily due to increases in the costs of utilities, grounds maintenance and garage costs. The budget includes staffing changes at both airports. At San Luis Obispo Airport, the department is requesting a temporary Airport Operations Specialist to provide holiday, vacation, and sick leave coverage. During the current year, holiday, vacation, and sick leave coverages are funded by overtime. The temporary position represents a savings as this budget includes no request for overtime, which represents a larger expenditure than the request for the temporary Airport Operations Specialist. Additionally, the department is requesting an Airport Intern for the Oceano Airport. The department estimates this position will generate increased revenues by collecting fees which previously have gone uncollected due to the lack of a county employee to monitor traffic at the airport. Lastly, this budget includes a sizeable request for equipment, including a replacement police vehicle, and a new sweeper, mobile radio and pagers.

The department's request for revenue is reduced from the amount budgeted for in fiscal year 1981-82. This reduction is due to the uncertainty of air service to the county. Since the demise of Swift Aire Lines in 1981-82, direct air service between San Luis Obispo and San Francisco has been discontinued. Should this service be resumed and current air carriers maintain their service to the county, the department anticipates an increase in revenues.

County Administrator's Recommendation: I am recommending funding at less than the department's requested level for service and supplies and equipment. In the service and supply accounts, I am not recommending funding the department's request for funding to perform minor paving repairs at each county airport as funding exists for this purpose in the Special Aviation budget. Additionally, due to budget constraints, I am recommending only the department's request for pagers in the fixed assets account.

I concur with the department's requested staffing changes because a temporary Airport Operations Specialist eliminated the need to budget for overtime and the Airport Intern has the potential to generate increased revenue.

I am in concurrence with the department's requested level of revenues.

Impact of County Administrator's Recommendation: At the recommended level of funding, air service to San Luis Obispo County will be maintained at current levels.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTEC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 2960
BUDGET UNIT CULTURAL SERVICE PROJECTS
FUNCTION RECREATICN & CULTURAL SERVICES
ACTIVITY CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 2960 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)		
2000 SERVICES & SUPPLIES	$ 7,400	$ 6,500	$ 30,358	$	$ 1,200	
TOTAL	$ 7,400	$ 6,500	$ 30,358	$	$ 1,200	5

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Cultural Services	$6,500	$30,358	-0-	$1,200
Gross Total	$6,500	$30,358	-0-	$1,200
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$6,500	$30,358	-0-	$1,200
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide Federal Revenue Sharing funding for cultural and recreational projects and programs.

SERVICE DELIVERY PROGRAMS

1. Cultural Projects: To support cultural projects such as theater productions produced by community organizations.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS OR RECOMMENDATIONS

Summary of Department Request: The requested level of funding is comprised of requests from the following community organizations: Cuesta College Booster Club, South Bay Advocates for Youth, Special Olympics, Santa Margarita Civic Association, Central Coast Children's Theatre, and the South County YMCA. A detailed breakdown of these projects is presented in the Federal Revenue Sharing section of this document.

County Administrator's Recommendation: I am recommending no funding for organizations within this budget unit. The criteria on which I based my recommendation are discussed in the Federal Revenue Sharing section of this document.

Impact of County Administrator's Recommendation: At the recommended level of funding, no organizations within this budget unit will be funded.

Board Adopted Changes: The increase in appropriations reflects Board action to increase funding to certain community groups.

STATE CONTROLLER COUNTY BUDGET ACT 1964 ADOPTEC	COUNTY OF SAN LUIS OBISPO STATE OF CALIFORNIA BUDGET UNIT EXPENDITURE DETAIL BUDGET FOR FISCAL YEAR 1982-83	COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3 BUDGET UNIT HEALTH DEPARTMENT FUNCTION HEALTH AND SANITATION ACTIVITY HEALTH		

EXPENDITURE CLASSIFICATION B.U. 3000 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 1,983,031	$ 2,187,656	$ 2,336,165	$ 2,257,392	$ 2,334,231
2000 SERVICES & SUPPLIES	$ 373,618	$ 424,464	$ 441,964	$ 422,454	$ 422,454
4000 FIXED ASSETS	$ 10,718	$ 14,134	$ 33,224	$	$
5000 EXP TFRS & REIMBURS	$ 13,498-	$ 17,950-	$ 11,660-	$ 11,660-	$ 11,660
TOTAL	$ 2,353,869	$ 2,608,304	$ 2,799,693	$ 2,668,186	$ 2,745,025

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Public Health Administration	$ 437,112	$ 377,357	$ 372,640	$ 380,440
2. Environmental Health	491,751	571,011	526,802	555,641
3. Public Health Nursing	1,092,780	1,132,494	1,066,042	1,090,042
4. Child Health and Disability Prevention Services	163,917	157,449	156,517	160,117
5. Public Health Laboratory Services	245,876	273,542	260,326	266,326
6. Home Health Agency	300,515	299,500	297,519	304,119
Gross Total	$2,731,951	$2,811,353	$2,679,846	$2,756,685
Less Cost Applied	$ 15,034	$ 11,660	$ 11,660	$ 11,660
Net Total	$2,716,917	$2,799,693	$2,668,186	$2,745,025
Revenues	$1,018,456	$1,054,184	$1,054,184	$1,071,023

PURPOSE

To provide Public Health and Sanitation Services necessary to preserve and protect the public health as required by state and local laws and regulations. To provide needed health services as approved by the Board of Supervisors to further the health, safety, and well-being of the citizens of the county.

SERVICE DELIVERY PROGRAMS

1. Public Health Administration: Overall administration and clerical support, public health educator, vital statistics reporting section, personnel, payroll and purchasing, and operational support costs.
2. Environmental Health: Inspections of food, water, waste waters, bathing places; housing; vector control; land use; radiological health; rabies control and solid waste. Activities include routine inspections to determine compliance with public health laws, complaint investigations, permit issuance, epidemiological investigation, information services, sample collection, and public education.

SERVICE DELIVERY PROGRAMS (Continued)

3. Public Health Nursing: Public health nursing for preventive and therapeutic care through prenatal clinics; family planning clinics; genetic counseling; child health counseling; women, infants and children nutrition program (WIC); cancer screening clinics; tuberculosis and communicable disease control; venereal disease control; dental health; PHN field services; and pre-placement medical exam program.

4. Child Health and Disability Prevention Program: A screening program for early and periodic assessment of the health status of children who are Medi-Cal beneficiaries under the age of 21, and of all children 0-6 years, especially those who are entering first grade in the fall semester.

5. Public Health Laboratory Services: Public health laboratory services, assistance in the diagnosis, control, and prevention of diseases that concern the health of the public; epidemiological investigations; environmental health and safety monitoring; information and consultation to private laboratories and the medical community in the laboratory science field.

6. Home Health Agency: A subdivision of the Public Health Nursing Division; the agency is licensed by the state to provide skilled nursing services in the home on an intermittent basis by registered nurses, licensed physical therapists, speech and occupational therapists and certified home health aides. Services are provided to patients in their home under written orders from the patient's physician.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0225	Health Agency Dir./Health Officer	A0	1	1	1
0911	Account Clerk	0533	2	2	2
9632	Communicable Disease Invest.	0723	1	1	1
0427	Community Service Aide	0459	5	5	6
0410	Cross Connection Inspector	0876	1	1	1
8401	Dir. of Environmental Health	1230	1	1	1
0412	Director of Public Health Nursing	1218	1	1	1
8406	Environ. Health Aide	0700	1	1	1
8405	Env. Health Officer I	0803			
8407	or Env. Health Officer II	0921			
8403	or Env. Health Officer III	1016	7	9	9
8580	Health Educator	0996	1	1	1
0872	Health Care Analyst	0950	1	1	1
0428	Home Health Aide	0539	2	2	2
0428	Home Health Aide 1/2 Time	0530	2	1	1
0952	Intermediate Typist Clerk	0508	12	11	12
0952	Int. Typist Clerk 1/2 Time	0508	4	5	5
0446	Laboratory Assistant II	0593	2	2	2
8538	Patient Services Representative	0571	1	1	1
0560	Physical Therapist I	0850			
0562	or Physical Therapist II	0938	1	1	1
0440	Public Health Lab Director	1111	1	1	1

(Continued)

BUDGET UNIT 3000 - HEALTH DEPARTMENT

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0440	Public Health Lab. Director	1111	1	1	1
0442	Public Health Microbio. I 1/2 T.	0921	3	3	3
0441	Public Health Microbiologist II	0987	2	2	2
0418	Public Health Nurse I	0869			
0418	or Public Health Nurse I 1/4 T.	0869	1	1	1
0416	or Public Health Nurse II	0921	12	14	14
0419	or Public Health Nurse III	0987	7	5	5
0541	Pre-Licensed Nurse	0714			
0540	or Registered Nurse I	0827			
0537	or Registered Nurse II	0869	1	1	1
0537	Registered Nurse II 3/4 T.	0869			
0537	or Registered Nurse II 1/2 T.	0869	3	3	3
0926	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	2	2	2
0951	Senior Typist Clerk	0582	4	4	5
0951	Senior Typist Clerk 1/2 T.	0582	1	1	1
0928	Supervising Admin. Clerk II	0735	1	1	1
8402	Supv. Env. Health Sanitarian	1175	2	2	2
0534	Supervising Nurse	1076	1	1	1
0414	Superv. Public Health Nurse	1088	4	4	4
0953	Typist Clerk 3/4 T.	0465			
0952	or Intermed. Typ. Clerk 3/4 T.	0508	1	1	1
Total			93	94	97
Contract					
	Public Health Physician		1	1	1
	Physical Therapist		1	1	1
	Occupational Therapist		1	1	1
	Nutritionist		1	1	1
Temporary					
	Itermediate Typist Clerk 1/2 T.		1	1	1
	Dental Coordinator		1	1	1
	Public Health Nurse		1	1	1
Grand Total			100	101	104

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Microscope	R	$8,900	2221
3	Horizontal File Cabinets	A	1,800	2221
1	P H Meter	R	900	2221
1	Examination Table	A	350	2221
1	Correcting Typewriter	R	1,025	2221
1	Vertical Card File, 10-Drawer	A	659	2221
1	Slide Projector	R	590	2221
1	Vapor Suit	A	875	2221
1	Self-Contained Breathing Apparatus	A	1,100	2221
			$16,199	

BUDGET UNIT 3000 - HEALTH DEPARTMENT

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget that would maintain services at the current level and provide staff to coordinate the Radiological Health/Hazardous Waste Material Program as discussed in the County's Nuclear Emergency Response Plan and Hazardous Materials Spills Plan. The department has requested several downward adjustments to the position allocations which better staff the health programs to meet public demand. In addition to the requested Environmental Health Sanitarian III position for the Radiological Health/ Hazardous Waste Material Program, the department has also requested that the Environmental Health Sanitarian III position, now funded in the Solid Waste Management budget, be transferred to this budget unit. As stated within the Solid Waste Management budget, the transfer is being requested because the function is supervised by the Environmental Health Director, and interrelates with the Environmental Health programs which are funded within the Health Department budget. The department feels that the consolidation of the two programs would provide better program management. Increased amounts in the service and supplies accounts are based upon cost increases for items necessary to the department's operations. The requested vehicles would provide the Public Health Nurses with an additional county vehicle, would alleviate the need to use private vehicles, and would provide the Radiological Health/Hazardous Waste Material staff with a vehicle for off-highway hazardous waste spills. The remaining equipment items would increase the department's file capacity and provide more efficient equipment for the daily operations.

The cost applied amount is a portion of the Health Agency Director's salary that is reimbursed to the general fund by various divisions within the agency.

The revenues are projected slightly higher than in fiscal year 1981-82 due to an increase in service fees.

County Administrator's Recommendation: I am recommending a budget that is considerably lower than the department's request. The recommendations provide for the consolidation of the Solid Waste Management Program with the Environmental Health Program funded within this budget unit, but does not provide for the additional Environmental Health Sanitarian III for the Radiological Health/Hazardous Waste Materials Program. I am not recommending the position for the Radiological Health/ Hazardous Waste Materials Program because the cost would become part of the health care services subject to the state/county sharing limitation under Assembly Bill 8, State Aid for Health. This, in essence, would add a new health care service, and would make it necessary to decrease an existing program to offset the cost. Prior Board practice has been to not fund new services when decreases in other existing services would result. My recommendation reflects that practice. Under Senate Bill 1183, funds may be available through December of 1982 to reimburse the county for time spent on radiological health as it relates to nuclear power. We are pursuing the possibility of funding a half-time position through this source and may change our recommendation at the hearing based on findings.

The balance of my recommended reductions in the salary accounts will be made by reducing the Public Health Physician from 3/4 time to 1/2 time and from anticipated salary savings during the year.

The several reductions in the service and supplies account are recommended to stay within the AB 8 matching limitation and to reflect the operating expenditures relevant to the Radiological Health/Hazardous Waste Material Program.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

I am recommending that the equipment, with the exception of the compact car and the four-wheel drive vehicle, be approved and funded in Budget Unit 2221, Federal Revenue Sharing - Equipment Acquisition. The recommended level of funding in this budget unit conforms with your Board's policy of maintaining health care services at the sharing level provided under AB 8, State Aid for Health, for fiscal year 1982-83. The recommended service level reductions were based on the department's priority rating in an effort to maintain the mandated and basic health care programs within the funding constraints. I concur with the department's recommended reductions. The reductions are also reflected in the service programs, as summarized on a previous page.

Impact of County Administrator's Recommendation: Direct services that will be affected at this funding level are: (1) decrease in cancer screening and Pap test clinics; (2) less physician time for consulting and for patient care; (3) fewer examinations resulting in less referrals for chest x-rays; (4) less funding for family planning contraceptives; (5) fewer home visits to eligible clients; and (6) less travel for maintenance of professional skills. Additionally, unless Senate Bill 1183 monies are found to be available, staff and transportion will not be provided for the Radiological Health/Hazardous Waste Management Program resulting in a need to change the county's emergency response plans accordingly.

Board Adopted Changes: The Board added the balance of Fund 9 designated for Special Public Health programs to this budget unit to offset a portion of the expected salary increases for fiscal year 1982-83; and added funding, and a correspon ing revenue for 75% of the costs of the position for the Radiological Health and Hazardous Materials Spill Program.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3009
BUDGET UNIT ST.AID-HEALTH SRVCS -AB 8
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3009 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 34,371	$ 34,371	$ 34,371	
TOTAL	$	$	$ 34,371	$ 34,371	$ 34,371	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. State Reimbursement - AB 8	$ 30,310	$ 34,371	$ 34,371	$ 34,371
Gross Total	$ 30,310	$ 34,371	$ 34,371	$ 34,371
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$ 30,310	$ 34,371	$ 34,371	$ 34,371
Revenues	$1,767,439	$1,750,643	$1,750,643	$1,750,643

PURPOSE

To provide funds to reimburse the state for support provided in excess of allowable amounts under Assembly Bill 8. Funds would be subject to reimbursement if the actual net county costs for the prior fiscal year are lower than expected.

SERVICE DELIVERY PROGRAM

1. State Reimbursement: Reimbursement to the state for overpayment of health services during the prior fiscal year.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Under Assembly Bill 8, the state advances the county money based on a $3.00 per capita amount and a 50/50 sharing formula for the estimated net county costs for health services. If actual expenditures and revenues for the fiscal year differ, resulting in a lower net county cost, the county must reimburse the state for any overpayment.

Based on the potential need to reimburse the state, the department is requesting that 3% of the state's share for health services for fiscal year 1981-82, excluding the per capita contribution, be allocated for possible reimbursement.

This budget is also utilized for depositing revenue received under Assembly Bill 8. The department is requesting slightly lower revenues than the amount expected in fiscal year 1981-82.

BUDGET UNIT 3009 - STATE AID HEALTH SERVICES - AB 8

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The 1981-82 state budget provided a 7.2% increase, above the prior year amount, for health services. This was below the statutory amount set forth in the AB 8 legislation and would have caused the county to increase its local share above the required match or reduce health services accordingly. After the state budget was adopted in fiscal year 1981-82, legislation passed which transferred $25 million held in reserves for Health Capital Projects for fiscal year 1982-83 to the AB 8 health fund. Based on this action, the county's net county cost for health services, allowed by the state, for fiscal year 1981-82 was increased. The amount proposed in the Governor's budget for fiscal year 1982-83 excludes the $25 million and proposes a 5% increase above the original 7.2% approved in the 1981-82 state budget. This reduces the net county costs allowed by the state for fiscal year 1982-83 and reduces the revenues as indicated above.

The net county costs requested in the various health care budget units totals $3,104,999 or $256,540 above the net county cost allowed under AB 8. Any salary increases granted for fiscal year 1982-83 would worsen the situation.

County Administrator's Recommendation: There will be no expenditures in this budget unit during fiscal year 1981-82 because the actual net county cost for fiscal year 1980-81 remained within the estimated figures, so it was not necessary to reimbruse the state's health care fund for overpayment. However, I am recommending the department's request be approved because I believe it is prudent to provide funds for potential reimbursement of overpayments made during the fiscal year 1981-82.

The recommended funding level for the various health care budget units is at a lower level than the requested amount. The recommended funding conforms with your Board's policy for maintaining health care services at the state/county sharing level, as provided under Assembly Bill 8, State Aid for Health Services. The basis for my recommendations and the proposed service reductions are discussed in the individual health care budget units and are summarized as a policy issue in my budget message.

Impact of County Administrator's Recommendation: Since the enactment of AB 8, it has not been necessary to reimburse the state for any overpayment received from the AB 8 health funds. Based on this, the recommended funding level should be adequate for fiscal year 1982-83. Regarding the health care budget units, at the recommended funding level remaining within the AB 8 state/county sharing limitation, current health services will be reduced and new services will not be implemented. The impact of the proposed reductions is discussed within the various health care budget units and summarized in my budget message.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3051
BUDGET UNIT: HOMEMAKER SERVICES
FUNCTION: HEALTH AND SANITATION
ACTIVITY: HEALTH

EXPENDITURE CLASSIFICATION B.U. 3051 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 373,791	$ 276,274	$ 274,199	$ 274,199	$ 274,199	
2000 SERVICES & SUPPLIES	$ 34,881	$ 34,685	$ 35,996	$ 35,996	$ 35,996	
5000 EXP TFRS & REIMBURS	$ 408,933-	$ 310,959-	$ 310,195-	$ 310,195-	$ 310,195-	
TOTAL	$ 261-	$	$	$	$	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. In-home Supportive Service (Direct)	$334,188	$217,278	$217,278	$217,278
2. In-home Supportive Service (Indirect)	107,115	92,917	92,917	92,917
Gross Total	$441,303	$310,195	$310,195	$310,195
Less Cost Applied	$441,303	$310,195	$310,195	$310,195
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The goal of the Homemaker Services is to provide non-medical supportive services and in-home care for physically and mentally handicapped individuals; to employ Homemaker Workers according to Civil Service regulations and state program guidelines; to provide inservice training and guidance for all Homemaker Services employees; to coordinate all client services with the Department of Social Services; to evaluate and implement in-home supportive services to the standards of the National Homemaker/Home Health Aide Association.

SERVICE DELIVERY PROGRAMS

1. In-home Supportive Service (Direct): This supportive service is the salaries and benefits of staff providing direct client care and the travel involved in serving these clients.
2. In-home Supportive Service (Indirect): The indirect supportive service is the supervising and clerical staff salaries and benefits and related operational costs of the program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0454	Chore-Homemaker Field Supervisor	0555	3	2	2
0456	Chore-Homemaker Services Coord.	0765	1	1	1

(Continued)

BUDGET UNIT 3051 - HOMEMAKER SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0452	Community Homemaker	0417	2	2	2
0452	Community Homemaker 3/4 T.	0417	1	1	1
0452	Community Homemaker 1/2 T.	0417	23	18	18
0452	Community Homemaker 1/4 T.	0417	1	1	1
0952	Intermediate Typist Clerk	0508	1	1	1
0952	Intermed. Typist Clerk 1/2 T.	0508	1	0	0
Total			33	26	26
Temporary					
0452	Community Homemaker	0417	15	6	6
0953	Typist Clerk	0465	0	1	1
Grand Total			48	33	33

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds that would decrease the position allocation by seven positions, reduce the temporary help Community Homemakers by nine, and add one temporary Typist Clerk position. The requested budget, which has been significantly reduced due to a reduction in state funding, will provide 27,000 hours of homemaker services during fiscal year 1982-83 compared with 50,180 hours for 1981-82. The services provided are a result of a contractual arrangement between the Department of Social Services and the Health Agency. The contract must be approved by the state. The state pays 100% of the cost through the Social Services Department budget unit 3200.

County Administrator's Recommendation: I am recommending that this budget unit be approved as submitted because it represents the estimated dollar amount to be received from the state for the Homemaker program; and because it will allow the department to meet its contractual obligation during fiscal year 1982-83. The net County cost for performing the service is zero.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will provide approximately 50% less hours of in-home services to the physically and mentally handicapped than was budgeted for in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3060
BUDGET UNIT SPECIAL PUBLIC HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3060 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 121,022	$ 134,775				
2000 SERVICES & SUPPLIES	$ 2,541	$ 60	$	$	$	
TOTAL	$ 123,563	$ 134,835	$	$	$	9

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Direct Nursing Services	$139,446	-0-	-0-	-0-
Gross Total	$139,446	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$139,446	-0-	-0-	-0-
Revenues	$139,446	-0-	-0-	-0-

PURPOSE

To provide comprehensive health care to migrant farm workers, semi-permanent farm laborers, and other needy residents of the rural area. Provides physician and dental care, outreach, family planning, cancer screening, mental health, child abuse prevention, drug counseling, nutrition education, preventive health care, and serves as an information center to the local citizens on county services.

SERVICE DELIVERY PROGRAM

1. Direct Nursing Services: Staffing contract with the non-profit corporation for the Nipomo Clinic. The county provides the building, nursing and support staff; the non-profit corporation reimburses the county for actual costs each month.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget unit previously provided direct nursing services to the Nipomo Health Clinic, Incorporated, and was 100 percent reimbursed to the county by the clinic. The Nipomo Health Clinic is now operating from its new facility in Nipomo and the contractual arrangement between the clinic and the county terminated June 30, 1982.

Public Health Services for the Nipomo residents will be provided from the Grover City Branch. Funding for the services are provided in the Health Department's Budget Unit 3000.

County Administrator's Recommendation: I recommend that no funding be appropriated in this budget unit in fiscal year 1982-83 because the county is no longer contracting with the Nipomo Health Clinic, Inc. for direct nursing services.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: There is no impact on service because the Public Health Services will be provided from the Grover City Public Health Branch.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3070
BUDGET UNIT MENTAL HEALTH
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3070 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
0000 UNKNOWN ACCOUNT	$ 15	$	$	$	$	
1000 SALARIES & BENEFITS	$ 2,283,921	$ 2,242,121	$ 2,625,865	$ 2,640,568	$ 2,640,568	
2000 SERVICES & SUPPLIES	$ 1,231,599	$ 1,299,322	$ 1,289,387	$ 1,297,850	$ 1,297,850	
3000 OTHER CHARGES	$	$	$	$	$ 10,276	
4000 FIXED ASSETS	$ 22,296	$ 7,433	$ 14,306	$ 14,306	$ 4,030	
5000 EXP TFRS & REIMBURS	$ 66,160-	$ 78,997-	$ 93,265-	$ 93,265-	$ 93,265-	
TOTAL	$ 3,471,671	$ 3,469,879	$ 3,836,293	$ 3,859,459	$ 3,859,459	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. 24-Hour Care Services	$ 987,142	$1,073,036	$1,073,036	$1,073,036
2. Outpatient Services	991,542	1,162,130	1,162,130	1,162,130
3. Day Treatment	942,330	900,254	900,254	900,254
4. Community Services and Training	583,707	659,629	659,629	659,629
5. Drug Program	223,079	255,878	255,878	255,878
Gross Total	$3,727,800	$4,050,927	$4,050,927	$4,050,927
Less Countywide Overhead	$ 120,626	$ 121,369	$ 98,203	$ 98,203
Less Cost Applied	$ 78,532	$ 93,265	$ 93,265	$ 93,265
Net Total	$3,528,642	$3,836,293	$3,859,459	$3,859,459
Revenues	$3,362,976	$3,631,789	$3,631,789	$3,631,789

PURPOSE

To plan for and provide information, education, and community services related to the field of mental health, to provide treatment and alternatives to placement within the State Mental Hospital System and to comply with local, state, and federal mental health regulations.

SERVICE DELIVERY PROGRAMS

1. 24-Hour Care: Provides brief voluntary and involuntary 24-hour hospital care to, and evaluation of, acute and chronic mentally ill people in need of removal from their immediate surroundings. Offers intensive and crisis-oriented treatment and emergency care.

2. Outpatient Service: Provides crisis and emergency psychiatric services as well as ongoing treatment for those people able to utilize regular outpatient contacts with the treatment staff. Offers individual and group therapy approaches as well as supervision of medication and psychiatric evaluation for diagnostic purposes in establishing treatment plans and follow-up care. The Case Management unit provides after-care and supportive services to chronically disturbed individuals in order for them to be maintained in the community.

SERVICE DELIVERY PROGRAMS (Continued)

3. Day Treatment Service: Partial hospitalization for acute and chronically disturbed people who would benefit from removal from their immediate surroundings for a portion of each day. This day-long program offers a variety of individual and group therapy approaches that serve as an alternative to 24-hour care.

4. Community Service and Training: Provides information, training, education, and consultation to other agencies and the community. Includes in-service training to mental health staff.

5. Drug Program: This service offers treatment and community services related to drug abuse and drug-related problems including drug diversion and residential treatment. Provides services to the jail and participates with other community agencies in the development of preventative programs.

6. Genesis House: It is a residential treatment program for Heroin addicts who otherwise would be in the county jail or probation programs. It is county funded.

7. State Hospital: Provides long-term treatment for mentally disturbed persons for which other treatment alternatives are not available. No appropriation is necessary. The "payment" for services is made in the form of reduced revenues from the state.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0533	2	2	2
0905	Accountant I	0798			
0906	or Accountant II	0914			
0907	or Accountant III	1048	1	1	1
0914	Accounting Technician	0668	1	1	1
1335	Custodian	0528	1	1	1
1335	Custodian 3/4 T.	0528	1	1	1
0502	Dir. of Mental Health Services	2273	1	1	1
	Drug Program Administrator		1	1	0
0952	Intermediate Typist Clerk	0508	10	9	9
0952	Intermed. Typ. Clerk 1/2 T.	0508	2	2	2
1334	Leadworker Custodian	0587	1	1	1
0580	Medical Records Administrator	0876	1	1	1
0582	Medical Records Technician	0642	0	1	1
8570	Mental Health Nurse Trainee	0852			
8573	or Mental Health Nurse I	0895			
8572	or Mental Health Nurse II	0986	4	4	4
8571	or Mental Health Nurse III	1088	1	1	1
8524	Mental Health Program Chief	1164	7	5	6
8531	Mental Health Prog. Coordin'r.	1199	2	2	2
8529	Mental Health Therapist I	0749			
8528	or Mental Health Therapist II	0869			
8527	or Mental Health Therapist III	0957			
8526	or Mental Health Therapist IV	1056	51	52	52

(Continued)

BUDGET UNIT 3070 - MENTAL HEALTH

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
8529	Mental Health Therapist 1 3/4 T.	0749			
8528	or " " " II 3/4 T.	0869			
8527	or " " " III 3/4 T.	0957			
8526	or " " " IV 3/4 T.	1056	2	2	2
8576	Mental Health Worker Aide	0504			
8575	or " " " I	0642			
8574	or " " " II	0707	7	7	7
0525	Psychologist	1270	4	4	4
0926	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	1	1	1
0951	Senior Typist Clerk	0582	2	2	2
0522	Staff Psychiatrist	2161	2	2	2
0927	Supervising Admin. Clerk I	0655	1	1	1
Total			107	106	106
Temporary					
	Intermediate Typist Clerk		2	2	2
	Worker Aide 3/4 T.		1	1	1
	Worker I		2	2	2
	Worker II		1	1	1
	Therapist IV 3/4 T.		1	1	1
Grand Total			114	113	113

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Paper Shredder	A	$ 825	3070
3	Correcting Typewriters	R	2,820	3070
1	Vacuum Cleaner	R	385	3070
1	Station Wagon	R	6,182	3070
1	3/4 Ton Passenger Van	R	4,094	3070
			$14,306	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Mental Health is requesting a budget based on the Governor's proposed budget which includes a 5% cost of living increase for fiscal year 1982-83 with a 10% county match as required by the state. Because of the decreased funding received in fiscal year 1981-82, program reductions have been made during the current year. The requested budget would maintain the services at the reduced level during fiscal year 1982-83. The budget appears above the 5% level because of the approximate $30,000 waiver received from the state on the county match in fiscal year 1981-82. Mental Health has requested a waiver in a like amount for fiscal year 1982-83. If the request is granted, the budget will be adjusted accordingly.

The request includes the deletion of one position from the position allocation and provides funds to replace worn equipment and to purchase new equipment which is necessary for the department's daily operations. Funds are also provided to cover the replacement costs of vehicles.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Mental Health is also requesting an amount of funds to offset the contractual allowance for the ancillary services purchased from the hospital and not reimbursed under the Short-Doyle program.

The requested appropriation is decreased by $121,369 so revenues will exceed the expenditures by this amount. The $121,369 additional revenue will allow the general fund to be reimbursed for the cost of the countywide overhead for the Mental Health programs for fiscal year 1982-83.

County Administrator's Recommendation: I am recommending a budget that is slightly higher than the department's request to reflect more accurate charges for the countywide overhead. The revenues that will exceed expenditures to offset the overhead cost are $93,265 rather than the requested amount. Because of this, I adjusted the appropriation upward to balance the budget.

The recommendation includes the requested deletion of one position from the position allocation; provides funds for the 10% county match, and the contractual allowance for ancillary services from the hospital; and authorizes the purchase of the requested equipment.

The county's share of the cost for the State Hospital for fiscal year 1982-83 is estimated at $52,038. The payment for the State Hospital is made in the form of reduced revenues from the state. The revenue accounts have been adjusted accordingly.

Impact of County Administrator's Recommendation: At the recommended funding level, the Mental Health program will remain at essentially the same level as in fiscal year 1981-82.

Board Adopted Changes: Funding for vehicle replacement was removed from the fixed asset account and placed within the contribution to enterprise fund account.

STATE CONTROLLER
COUNTY BUDGET ACT
1964

ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3075
BUDGET UNIT ALCOHOLISM SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3075 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES		APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
			DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O. 1982-83 (5)		
1000 SALARIES & BENEFITS	$ 493,363	$ 492,478	$ 495,920	$ 495,920	$ 495,920	
2000 SERVICES & SUPPLIES	$ 166,991	$ 157,645	$ 226,901	$ 128,001	$ 128,001	
4000 FIXED ASSETS	$ 1,935	$ 741	$ 4,000	$ 2,900	$ 2,900	
5000 EXP TFRS & REIMBURS	$	$ 45-	$	$	$	
TOTAL	$ 662,289	$ 650,819	$ 726,821	$ 626,821	$ 626,821	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Residential Programs	$201,741	$100,000	-0-	-0-
2. Non-residential Programs	378,065	580,600	$580,600	$580,600
3. Second Chance Program	76,113	70,000	70,000	70,000
Gross Total	$655,919	$750,600	$650,600	$650,600
Less A-87 Overhead	$ 22,336	$ 23,779	$ 23,779	$ 23,779
Net Total	$633,583	$726,821	$626,821	$626,821
Revenues	$643,043	$750,600	$650,600	$650,600

PURPOSE

Prevention, treatment and rehabilitation are provided to protect the health and safety of county residents. The purpose is to reduce the problems associated with the overuse of alcohol, by assisting and treating alcohol abusers, alcoholics, and significant others.

SERVICE DELIVERY PROGRAMS

1. Residential Programs: The withdrawal program assists and cares for intoxicated individuals while they withdraw from the drug alcohol. The 21-day residential program provides a structured, supportive service for those individuals who temporarily are unable to cope with their environment. It assists them in their early phases of recovery.
2. Non-residential Programs: Provides individualized treatment to those persons with alcohol problems and to those who are affected by those problems. Also provides services to youth (and their families) who have begun to exhibit potential harmful behavior because of their use of alcohol.
3. Second Chance Program: One year long treatment program for second or multiple drinking-driver offenders.

SUMMARY OF POSITION

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0914	Accounting Technician	0668	1	1	1

(Continued)

BUDGET UNIT 3075 - ALCOHOLISM SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
8581	Alcoholism Counselor I	0504			
8582	or Alcoholism Counselor II	0642	9	0	0
9635	Alcoholism Health Educator	0957	1	1	1
8577	Alcoholism Therapist I	0749			
8578	or Alcoholism Therapist II	0912	5	7	7
1341	Cook I	0539	1	0	0
1341	Cook I 1/2 T.	0539	1	0	0
8584	Director of Alcoholism Services	1259	1	1	1
0952	Intermediate Typist Clerk	0508	4	4	4
0926	Secretary	0612	1	1	1
8583	Supervising Alcoholism Counselor	0787	1	0	0
8579	Supervising Alcoholism Therapist	1056	4	4	4
Total			29	19	19
Contract					
	Collections Officer		1	1	1
Temporary					
	Alcohol Therapist I		1	1	1
Grand Total			31	21	21

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Correcting Typewriters, Dual Pitch	R	$2,050	3075
1	Projector, Filmstrip	A	450	3075
1	Sofa, Two Seat	R	400	3075
			$2,900	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Alcoholism Services has based the requested level of funding for the alcoholism programs on the estimated allocation of funds to be received from the state, and on the amount of revenue anticipated for fiscal year 1982-83. Under Assembly Bill 2086, a percentage of the drunk driving conviction fines were designated to support alcoholism programs. The revenue is collected by the court during the year and deposited in a trust fund for alcoholism services. The anticipated revenue for fiscal year 1982-83 includes a portion of this money.

In fiscal year 1981-82, Alcoholism Services received a reduced level of funding which required changes in staff. However, the positions were never deleted from the position allocation. Because of this, the department is requesting that eleven positons be deleted in fiscal year 1982-83. Also, within the position allocation, Alcoholism Services is proposing some classification changes which will provide a better organizational structure based on the current funding level.

Alcoholism Services has also requested that $100,000 of its funding be reserved for the re-implementation of the residential program in fiscal year 1982-83. Because a revised residential program has not been completed at this time,

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Alcoholism Services is requesting that additional funding be approved to the non-residential program. This would allow them to provide day treatment to the clients that would normally receive residential care. The re-implementation of the residential programs depends mainly on the ability to locate a facility. When this is accomplished, the non-residential programs will be reduced and the residential program will be increased to reflect the cost of therapy that will then be provided as part of the residential care.

The request also includes funds to purchase various fixed assets necessary for the department's operations.

The requested appropriation is decreased by $23,779 so revenues will exceed the expenditures by this amount. The $23,779 additional revenue will allow the general fund to be reimbursed for the cost of the countywide overhead for the alcoholism programs for fiscal year 1982-83.

County Administrator's Recommendation: I am recommending that this budget be approved as submitted with the following changes: (1) That the funds for the residential program be reduced from the appropriation and remain within the trust fund designated for alcoholism programs until such time as a revised residential program has been approved, and (2) that some of the requested funds for fixed assets be reallocated to where they are more properly budgeted.

There is a possibility that the Traffic Safety program, currently funded in Budget Unit 4040, will be absorbed in this budget unit, because it is basically an educational program for a drunk driving first offense conviction. Alcoholism Services administers the Second Chance program, which is the second offense conviction, so it may be logical for the two services to be combined. Staff is currently reviewing both programs and, if it proves to be an effective proposal, the information will be forwarded to your Board for consideration during the budget hearings.

Impact of County Administrator's Recommendation: At the recommended level of funding, the alcoholism programs will remain at the same level as provided in the last half of fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT AIR POLLUTION CONTROL
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3090 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 136,597	$ 156,671	$ 176,488	$ 149,572	$ 144,693
2000 SERVICES & SUPPLIES	$ 131,060	$ 182,031	$ 158,288	$ 153,393	$ 146,158
4000 FIXED ASSETS	$ 20,229	$ 71,432	$ 9,515	$ 1,825	$ 7,275
5000 EXP TFRS & REIMBURS	$ 463-	$ 72-	$	$	$
TOTAL	$ 287,423	$ 410,062	$ 344,291	$ 304,790	$ 298,126

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Administrative Services	$ 46,917	$ 53,399	$ 47,273	$ 46,855
2. Engineering Services	41,481	52,456	46,450	45,987
3. Field Services	37,177	43,707	38,678	40,429
4. Technical Services	52,637	80,028	70,833	63,299
5. Sulfur Dioxide Study	104,933	114,701	101,556	101,556
Gross Total	$283,145	$344,291	$304,790	$298,126
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$283,145	$344,291	$304,790	$298,126
Revenues	$291,129	$251,002	$249,802	$251,465

PURPOSE

The Air Pollution Control District provides protection from air pollution damage through control of air pollution at its source, and is responsible for assuring federal and state air quality standards are achieved and maintained. This is accomplished through a countywide air quality attainment and maintenance plan.

SERVICE DELIVERY PROGRAMS

1. Administrative Services: Provide management of district programs including supervision of line programs, project manager for Air Quality Attainment and Maintenance Plan, budgeting and grant applications, interagency coordination of programs, representation on various county and state committees.

2. Engineering Services: Evaluate applications for permits on proposed new and existing sources to determine compliance with control strategies and impact of emissions on general air quality; plan and conduct emission and fuel tests at facilities to confirm compliance.

3. Field Service: Assurance of continued compliance of existing sources through regular inspection of facilities, scheduling source tests and assisting engineer in testing, patrol and field surveillance, investigation of citizen complaints, preparing for office and district attorney hearings, hearing board cases, and court action.

BUDGET UNIT 3090 - AIR POLLUTION CONTROL

SERVICE DELIVERY PROGRAMS (Continued)

4. Technical Services: Monitor air quality throughout the county to compare to air quality standards. Provide information used to determine strategies that should be implemented and progress toward achieving and maintaining the standards.

5. Sulfur Dioxide Study: This is a special air monitoring project funded by local private industry through a non-profit corporation. The district reviews the work and disburses funds on a monthly basis. The project includes monitoring of airborne sulfur compounds, particulate matter and wind speed and direction.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0832	Air Pollution Control Engineer I	0950			
0829	or Air Poll. Control Engineer II	1066	1	2	1
0830	Air Pollution Control Insp. I	0742			
0831	or Air Poll. Control Insp. II	0860	1	1	1
0833	Air Pollution Control Tech. I	0800			
0828	or Air Poll. Control Tech. II	0886	1	2	1
0827	Director of Air Poll. Control	1196	1	1	1
0948	Stenographer Clerk	0533	1	1	1
Total			5	7	5
Contract					
	Air Poll. Control Tech. (1/3 T.)		1	1	1
Grand Total			6	8	6

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Hydrocarbon Analyzer	A	$5,450	3090
1	Correcting Typewriter	R	1,025	3090
1	14-Digit Calculator with 2 Memories	R	425	3090
1	Station Temperature Sensor	A	375	3090
			$7,275	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget request represents an increase over 1981-82 appropriation levels. The department is proposing to fund much of this increase with its available fund balance. Much of the increase is due to the department's request for two additional positions, an Air Pollution Control Technician I, and an Air Pollution Control Engineer I. The department's request also includes funding to complete the term of a technician hired under a Board-approved contract during the current year and funded with a Coastal Energy Impact Program grant.

The department's request also includes costs associated with operating a new computer acquired during the current year. Lastly, a number of additional fixed assets for air monitoring stations and replacement of worn equipment are requested.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The department's requested level of revenue is less than the current year due to a decrease in the amount of grant funding the department will receive in fiscal year 1982-83. The revenue request includes an increase in the fee schedule. The Board will be asked to consider the fee schedule before the final budget hearings.

County Administrator's Recommendation: I am recommending funding at less than the requested level due to the reduction in state funding to the department. In an effort to offset the reduction in state funding, I am recommending no new positions. I am also recommending funding at less than the requested level of fixed assets.

I am recommending reducing the fund balance at a lower rate than requested. Reduction of the fund balance to the requested level would leave the fund balance at a dangerously low level and would not provide adequate funds for future year financing. I will be monitoring the department's fund balance between now and the budget hearings, and may adjust my recommendation based on the year-end level of the department's fund balance.

Revenues were adjusted downward slightly based on my recommendation for expenditures which generate some revenues. My revenue recommendation includes the requested fee increases. Should your Board make adjustments to the recommended fee schedule, I will be revising my recommended expenditure levels accordingly at the budget hearings.

Impact of County Administrator's Recommendation: At the recommended level of funding, the department will be closing its air monitoring station at Morro Bay which has been in operation for five years.

Board Adopted Changes: Changes in this budget unit represent the deletion of funding for the District's Coastal Air Monitoring Program. Funding for the Coastal Air Monitoring Program will come from unanticipated revenue upon receipt of a grant from the local oil production industry, which will keep the air monitoring station at Morro Bay open. The District's contingency fund was also increased to fund a hydro-carbon analyzer. Finally, revenue figures were revised to correct inaccurate estimates.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3200
BUDGET UNIT DEPT OF SOCIAL SERVICES
FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

EXPENDITURE CLASSIFICATION B.U. 3200 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
1000 SALARIES & BENEFITS	$ 3,269,964	$ 3,309,787	$ 3,483,244	$ 3,483,244	$ 3,483,244	
2000 SERVICES & SUPPLIES	$ 1,265,181	$ 1,110,394	$ 1,318,930	$ 1,318,930	$ 1,318,930	
3000 OTHER CHARGES	$	$	$	$	$ 19,011	
4000 FIXED ASSETS	$ 15,697	$ 43,032	$ 7,200	$ 7,200	$ 7,200	
5000 EXP TFRS & REIMBURS	$ 60,279-	$ 63,296-	$ 22,583-	$ 22,583-	$ 22,583-	
TOTAL	$ 4,490,563	$ 4,399,917	$ 4,786,791	$ 4,786,791	$ 4,805,802	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Cash Assistance	$1,733,534	$1,716,947	$1,716,947	$1,723,867
2. Food Assistance	713,808	586,744	586,744	589,044
3. Medical Assistance	968,740	933,018	933,018	936,706
4. Social Service Assistance	1,682,548	1,572,665	1,572,665	1,578,768
Gross Total	$5,098,630	$4,809,374	$4,809,374	$4,828,385
Less Cost Applied	$ 65,715	$ 22,583	$ 22,583	$ 22,583
Net Total	$5,032,915	$4,786,791	$4,786,791	$4,805,802
Revenues	$4,076,661	$3,877,301	$3,877,301	$3,892,700

PURPOSE

To provide all required Financial and Social Service Programs to eligible persons and families consistent with federal, state, and county laws, regulations, ordinances, and policies within established fiscal constraints utilizing efficient administrative procedures and effective management practices.

SERVICE DELIVERY PROGRAMS

1. Cash Assistance: Provide financial aid for those eligible persons who lack financial support and care; protect and preserve individuals and/or family unit as the key to sound growth and development of children; rehabilitate or provide the opportunity for rehabilitation of the family or individuals wherever possible and make available to children who cannot live in their own homes the kind of care and treatment best suited to their needs.

2. Food Assistance: Provides increased food purchasing ability by providing food stamps redeemable in participating stores with the goal of raising the nutrition level of low income households whose limited purchasing power contributes to hunger and malnutrition.

3. Medical Assistance: Provides health care services to eligible persons including medical services, social services, devices, drugs and any other medical care provided by regulations.

SERVICE DELIVERY PROGRAMS (Continued)

4. Social Services Assistance: Provide protection to endangered children and adults; find foster homes; place and supervise children; place relinquished children in approved adoptive homes. Authorize provision of Homemaker/Chore services for aged and disabled persons; provide information and referral to appropriate resources for Family Planning Services, Child Care Services, Health Services and Employment Services, provide social services to registrants in the Work Incentive Program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1501	Co. Soc. Services Director	B3	1	1	1
0911	Account Clerk	0533	10	10	10
0911	Account Clerk 1/2 Time	0533	1	1	1
0914	Accounting Technician	0668	2	3	3
1525	Court Conservatorship Invest'r.	0938	1	0	0
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	3	3	3
1523	Eligibility Supervisor	0787	13	12	12
1538	Eligibility Worker I	0571			
1534	or Eligibility Worker II	0622	58	58	58
1534	or Eligibility Worker II 1/2 T.	0622	7	7	7
1527	Eligibility Worker III	0687	8	8	8
1527	Eligibility Worker III 1/2 T.	0687	2	2	2
0952	Intermediate Typist Clerk	0508	21	19	19
0952	Intermed. Typist Clerk 1/2 T.	0508	1	1	1
0957	Mail Clerk	0508	1	1	1
9508	Principal Soc. Svcs. Div. Mgr.	1263	1	1	1
0926	Secretary	0612	1	1	1
0909	Senior Account Clerk	0612	2	2	2
9512	Soc. Svc. Div. Mgr.-Admin.	1148	1	1	1
9510	Soc. Svc. Div. Mgr.-Eligibility & Soc. Svc.	1148	1	1	1
9509	Soc. Svc. Div. Mgr.-Mgmt. Systs. & Services	1148	1	1	1
1530	Soc. Svc. Investigative Assistant	0787	2	2	2
1531	Soc. Svc. Investigator	0938	1	1	1
9511	Soc. Svc. Program Assistant	1066	2	1	1
1520	Soc. Svc. Program Specialist	0861	3	3	3
1536	Social Worker I	0735			
1532	or Social Worker II	0803	8	6	6
1524	Social Worker III	0886	7	7	7
1519	Social Worker IV	1024	6	6	6
1512	Social Worker Supervisor I	0995	1	1	1
1516	Social Worker Supervisor II	1141	3	2	2

(Continued)

BUDGET UNIT 3200 - SOCIAL SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1338	Stock Clerk	0528	1	1	1
0927	Supervising Admin. Clerk I	0655	5	4	4
Total			175	167	167

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Central Recorders	R	$ 4,600	3200
2	Telephone Interface Units	R	2,600	3200
3	Compact Sedans	R	14,193	3200
1	3/4-Ton Cargo Van	R	4,818	3200
			$26,211	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget lower than was approved for fiscal year 1981-82 due to the reduction of state and federal funding.

The department is requesting various changes to the position allocation, which includes: (1) deleting 8 existing positions; (2) adding one Accounting Technician, and (3) transferring the Court Investigator position to the Superior Court budget. The Accounting Technician is needed to accommodate organizational changes necessitated by the reduction in revenues. The Court Investigator position is currently funded by Superior Court through the Social Services budget. Because Social Services must charge certain overhead costs to the position, to comply with state regulations, it is more cost effective for the position to be funded directly from the Superior Court budget. Additionally, it will be more work effective for the Court Investigator to be housed closer to the courts.

The department has included funds in the Service and Supplies account to rent word processing equipment as recommended by the Department of Technical Services in its recent study of the department's word processing needs.

The Cost Applied account has been reduced to reflect the requested change of funding the Court Investigator position directly in the Superior Court budget. The remaining Cost Applied amount recovers the cost of a Medi-Cal Worker from the Mental Health programs.

County Administrator's Recommendation: I am recommending the budget be approved as submitted because it is consistent with the anticipated funding level for fiscal year 1982-83 and will allow the department to provide approximately the same level of service as provided in fiscal year 1981-82 based on the most recent eligibility requirements.

Impact of County Administrator's Recommendation: The request and recommended level of funding was based on the funds available from the state and federal governments during fiscal year 1981-82. If there is a change in the funding levels from those sources, it will be necessary to adjust this budget accordingly.

Board Adopted Changes: The Board increased the appropriation to cover the cost of vehicle replacement and increased the revenue to identify the state/federal share of the cost.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B U NO
BUDGET UNIT STATE AID ADULT PROGRAMS
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID TO AGED

EXPENDITURE CLASSIFICATION B.U. 3210 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
3000 OTHER CHARGES	$ 62,728	$ 56,271	$ 81,469	$ 81,469	$ 81,46
TOTAL	$ 62,728	$ 56,271	$ 81,469	$ 81,469	$ 81,46

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. State Aid Adult Program	$66,185	$81,469	$81,469	$81,469
Gross Total	$66,185	$81,469	$81,469	$81,469
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$66,185	$81,469	$81,469	$81,469
Revenues	$66,185	$81,469	$81,469	$81,469

PURPOSE

To issue financial assistance to eligible aged, blind and disabled applicants for or recipients of Supplemental Security Income/State Supplemental Payments to meet needs arising out of individual circumstances not otherwise provided for by the SSI/SSP Program.

SERVICE DELIVERY PROGRAMS

1. State Adult Programs: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons who make application for benefits under emergency loans, interim assistance, or special circumstances.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on the current caseload, and an 8.8 percent cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 8.8 percent represents the cost-of-living factor that is being proposed by the state for all welfare recipients. This program is state mandated with the state reimbursing the county 100 percent of the cost. Estimated expenditures in this budget unit are exceeding the budgeted amount for fiscal year 1981-82 due to an increase in caseloads during the year. The department is anticipating the increased number of cases for fiscal year 1982-83 will continue.

County Administrator's Recommendation: I recommend this budget be approved as submitted as it represents an accurate reflection of the current and expected costs for fiscal year 1982-83.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of Administrator's Recommendation: The recommendation will provide funds which will maintain the estimated caseload for fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 8 B.U. NO.
BUDGET UNIT AID TO FAMILIES W/ DEP.C.
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3230 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ADOPTED BY THE BOARD OF SUPERVISOR 1982-83 (6)
3000 OTHER CHARGES	$ 7,178,690	$ 7,452,461	$ 8,992,398	$ 8,992,398	$ 8,992,39
TOTAL	$ 7,178,690	$ 7,452,461	$ 8,992,398	$ 8,992,398	$ 8,992,39

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Aid to Families with Dependent Children	$8,349,240	$8,992,398	$8,992,398	$8,992,398
Gross Total	$8,349,240	$8,992,398	$8,992,398	$8,992,398
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$8,349,240	$8,992,398	$8,992,398	$8,992,398
Revenues	$7,931,778	$8,542,778	$8,542,778	$8,542,778

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of one or both parents because of death, incapacitation, or continued absence.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and familes who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on the current caseload, and an 8.8 percent cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 8.8 percent represents the cost-of-living factor that is being proposed by the state for all welfare recipients. This program is state mandated with the state reimbursing the county for 95 percent on all of the claims submitted.

County Administrator's Recommendation: I recommend this budget be approved as submitted as it represents an accurate reflection of current and projected caseloads for fiscal year 1982-83.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current service levels to be maintained.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1984
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3235
BUDGET UNIT AFDC-UNEMPLOYED
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID FAM W/DEP CHILDREN

EXPENDITURE CLASSIFICATION B.U. 3235 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
3000 OTHER CHARGES	$ 1,209,738	$ 1,469,840	$ 1,633,044	$ 1,633,044	$ 1,633,044	
TOTAL	$ 1,209,738	$ 1,469,840	$ 1,633,044	$ 1,633,044	$ 1,633,044	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Aid to Families with Dependent Children - Unemployed	$1,261,746	$1,633,044	$1,633,044	$1,633,044
Gross Total	$1,261,746	$1,633,044	$1,633,044	$1,633,044
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,261,746	$1,633,044	$1,633,044	$1,633,044
Revenues	$1,186,041	$1,535,061	$1,535,061	$1,535,061

PURPOSE

To issue financial assistance to needy eligible families with dependent children who are deprived of parental support because of unemployment.

SERVICE DELIVERY PROGRAM

1. Aid to Families with Dependent Children - Unemployed: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on the current caseload, and an 8.8 percent cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 8.8 percent represents the cost-of-living factor that is being proposed by the state for all welfare recipients. This program is state mandated with the state reimbursing the county for 94 percent on all of the claims submitted. Estimated expenditures in this budget unit exceed the budgeted amount for fiscal year 1982-82 due to an increase in caseloads during the year. The department is anticipating the same number of caseloads for fiscal year 1982-83.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

County Administrator's Recommendation: I recommend this budget be approved as submitted as it represents an accurate reflection of the current and expected costs for fiscal year 1982-83.

Impact of County Administrator's Recommendation: The recommendation will provide funds which will maintain the estimated caseload for fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3240
BUDGET UNIT AID TO CHILDREN-BOARDING
FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID CHILD BOARD HOMES & INST

EXPENDITURE CLASSIFICATION B.U. 3240 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
3000 OTHER CHARGES	$ 541,437	$ 659,724	$ 722.323	$ 722,323	$ 722.323	
TOTAL	$ 541.437	$ 659.724	$ 722.323	$ 722.323	$ 722.323	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Support/Care of Persons	$511,924	$722,323	$722,323	$722,323
Gross Total	$511,924	$722,323	$722,323	$722,323
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$511,924	$722,323	$722,323	$722,323
Revenues	$496,566	$700,654	$700,654	$700,654

PURPOSE

To issue financial assistance of eligible needy children who cannot remain in their own homes.

SERVICE DELIVERY PROGRAM

1. Support/Care of Persons: To appropriate sufficient funds to provide necessary financial assistance to all eligible children living in Foster Care Homes under the jurisdiction of the Juvenile Court.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on the current caseload, and an 8.8 percent cost-of-living increase, to provide benefit payments to eligible persons and families applying for assistance. The 8.8 percent represents the cost-of-living factor that is being proposed by the state for all welfare recipients. This program is state mandated with the state reimbursing the county for 97 percent on all of the claims submitted. Estimated expenditures in this budget unit exceed the budgeted amount for fiscal year 1981-82 due to an increase in caseloads during the year. The department is anticipating the same number of caseloads for fiscal year 1982-83.

County Administrator's Recommendation: I recommend this budget be approved as submitted as it represents an accurate reflection of the current and expected costs for fiscal year 1982-83.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommendation will provide funds which will maintain the estimated caseload for fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3280
BUDGET UNIT MEDICAL ASSISTANCE PROG
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3280 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
3000 OTHER CHARGES	$ 544,226	$ 692,197	$ 1,004,031	$ 882,658	$ 882,658	
TOTAL	$ 544,226	$ 692,197	$ 1,004,031	$ 882,658	$ 882,658	1

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Local Program	$519,226	$ 692,207	$692,207	$692,207
2.	Contribution to Hospital for A-87 Overhead	210,404*	311,824	190,451	190,451
	Gross Total	$729,630	$1,004,031	$882,658	$882,658
	Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
	Net Total	$729,630	$1,004,031	$882,658	$882,658
	Revenues	-0-	-0-	-0-	-0-

*In-kind Contribution fiscal year 1981-82

PURPOSE

Provide funds for medical care for indigent persons and for the county's share of the Medi-Cal Program.

SERVICE DELIVERY PROGRAMS

1. Contribution for Local Medical Care Program: Payments to the General Hospital for medical costs which are non-reimbursable costs under the Medicare and Medi-Cal Programs; and for uncollectable charges to the medically indigent.
2. Contribution to Hospital for A-87 Overhead: This program provides funding to the hospital enterprise fund to offset the cost or a portion of the cost of the countywide overhead chargeable to the hospital.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting that a new program be established to identify the county's contribution to the hospital towards the cost of the countywide (A-87) overhead. This would provide the documentation required for the AB 8-State Aid for Health reporting process. The local program represents the county contribution to the hospital for the care of the medically indigent.

The hospital is requesting funds for the medically indigent program that appear considerably higher than approved during fiscal year 1981-82. However, after the budget was adopted for fiscal year 1982-82, the state provided additional funding

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

under AB 8. At that time, your Board increased the contribution to the hospital by $172,981 to offset the anticipated increase in cost due to the Medi-Cal changes. This provided a total contribution of $692,207 for indigent care for fiscal year 1981-82, which is the same amount as requested for fiscal year 1982-83.

The countywide overhead costs were previously shown as an in-kind contribution to the hospital. In fiscal year 1981-82, the overhead charge was $210,404, increasing to $311,824 for 1982-83. The County Auditor plans to make a cash transaction for the overhead charge in fiscal year 1982-83 to identify the revenue and expense on the general fund's financial statement. The hospital is, therefore, requesting that a cash contribution be made to the enterprise fund to offset the cost. Without the contribution, the hospital will in essence be operating with a funding level that would be $311,824 below the level provided in the current fiscal year.

County Administrator's Recommendation: It is my recommendation that your Board add a new program to identify the countywide overhead contribution to the hospital, for the reason stated above in the department request.

The county is responsible for providing medical care to the medically indigent. The amount identified under the local program is the county's contribution to the hospital for this purpose. The money is transferred to the enterprise fund during the year as revenue. I am recommending an amount lower than the hospital requested for overhead because the request, if funded, would exceed the AB 8 sharing limitation. The reasons for my recommendation for this budget unit have been discussed along with other hospital items in Budget Unit 6000.

Impact on County Administrator's Recommendation: The impact of my recommended funding for the county contribution to offset countywide overhead costs is discussed in Budget Unit 6000, the hospital enterprise fund.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3281
BUDGET UNIT EMERGENCY MED SERV PROGRM
FUNCTION PUBLIC ASSISTANCE
ACTIVITY MEDICAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 3281 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$ 5,914	$ 20,765	$ 32,800	$ 1,500	$ 16,456	
TOTAL	$ 5,914	$ 20,765	$ 32,800	$ 1,500	$ 16,456	1

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Ambulance Runs - Psychiatric Indigent	$ 3,450	$ 9,000	-0-	-0-
2. Emergency Medical Care Committee	3,200	3,000	$ 1,500	$ 1,500
3. Emergency Medical Services Agency	23,756	20,800	-0-	14,956
Gross Total	$30,406	$32,800	$ 1,500	$16,456
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$30,406	$32,800	$ 1,500	$16,456
Revenues	$11,878	-0-	-0-	$ 7,478

PURPOSE

To provide emergency medical transportation reimbursement at a level that will assure adequate service, as directed by the County Ambulance Ordinance. To provide support to the Emergency Medical Care Committee and its Emergency Medical Care System Plan. To provide funding to the Emergency Medical Services Agency, a non-profit corporation.

SERVICE DELIVERY PROGRAMS

1. Ambulance Runs - Psychiatric Indigent: Provide payment of ambulance transport of psychiatric indigent patients as required by County Ambulance Ordinance.
2. Emergency Medical Care Committee: Provide medical support funds for the Emergency Medical Care Committee such as printing, films, duplicating and other costs of committee activity. Provide secretarial staff support to Emergency Medical Care Committee.
3. Emergency Medical Services Agency: Provide county's share of funds for support of the Local Emergency Medical Services Agency and Emergency Medical Technician II training program.

SUMMARY OF POSITIONS

No positions are requested or recommended.

BUDGET UNIT 3281 - EMERGENCY MEDICAL SERVICES PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department's request is based on current expenditures in fiscal year 1981-82 for providing ambulance transportation for indigent psychiatric patients and for providing support for the Emergency Medical Care Committee. The department has also requested funds to pay for the cost of the Medical Director for the Emergency Medical Services Agency. The department anticipates that only 50 percent of the funds provided for the Emergency Medical Services Agency for fiscal year 1981-82 will be spent by June 30. The county was authorized Special Needs and Priority (SNAP) funds from the state to offset 50 percent of the county's cost for this program. Because it is anticipated that only half of the funds will be spent, actual revenue to be realized during fiscal year 1981-82 will be reduced by 50 percent from budgeted amounts. The department is projecting that the cost of ambulance transportation for the psychiatric indigent will exceed the amount provided in the 1981-82 budget for this service program. This projected expense was utilized by the department in estimating the cost for fiscal year 1982-83.

County Administrator's Recommendation: I am recommending a budget that is considerably less than the department's request. The recommended funding: (1) eliminates funds for the cost of ambulance transportation of the psychiatric indigent; (2) reduces support to the Emergency Medical Care Committee; and (3) eliminates funds for the Emergency Medical Services Agency program.

Your Board authorized funding in fiscal year 1981-82 for the Emergency Medical Services Agency to implement an Emergency Medical Technician II training program. The funds were used to pay for the program's Medical Director during the year. The county received a grant under the state's Special Needs and Priority (SNAP) funds which offset the cost of implementing the program by 50 percent. These funds will not be available in fiscal year 1982-83.

I am not recommending funding for the Emergency Medical Services Agency in fiscal year 1982-83 because the cost would now be considered as part of the health care services subject to the state/county sharing limitation under Assembly Bill 8 - State Aid for Health. This in essence would add a new health care service, and would make it necessary to reduce an existing program to offset the cost.

The recommended level of funding in this budget unit conforms with your Board's policy of maintaining health care services at the sharing level provided under AB 8, State Aid for Health, for fiscal year 1982-83. The recommended service level reductions were based on the department's priority rating in an effort to maintain the mandated and basic health care programs within the funding constraints. I concur with the department's recommended reductions.

Impact of County Administrator's Recommendation: At the level of funding recommended, a lower level of support will be given to the Emergency Medical Care Committee during fiscal year 1982-83. The elimination of the funding for the Emergency Medical Services Agency will require the non-profit organization to seek funding from other sources or to seek volunteer assistance to provide training and direction for the Emergency Medical Technician program. There will be no impact on the ambulance dry run service for psychiatric indigents because the subsidy payment has been deleted from the county's contracts with the ambulance companies.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Board Adopted Changes: The Board increased the appropriation for the Emergency Medical Services Agency Program based on the anticipated extension of Special Needs and Priority (SNAP) funds into fiscal year 1982-83, and increased revenues to identify the State's share of the cost.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT LAW ENFORCEMENT MED CARE
FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

EXPENDITURE CLASSIFICATION B.U. 3285 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 31,341	$ 30,008	$ 33,861	$ 33,861	$ 33,861
2000 SERVICES & SUPPLIES	$ 154,664	$ 214,463	$ 196,453	$ 196,453	$ 196,453
5000 EXP TFRS & REIMBURS	$ 3,506-	$	$	$	$
TOTAL	$ 182,499	$ 244,471	$ 230,314	$ 230,314	$ 230,314

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Jail Dispensary	$ 67,962	$ 75,241	$ 75,241	$ 75,241
2. Emergency Room or Hospital Care	120,822	151,073	151,073	151,073
3. Medical Care - Child Abuse	4,800	4,000	4,000	4,000
Gross Total	$193,584	$230,314	$230,314	$230,314
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$193,584	$230,314	$230,314	$230,314
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The purpose of this program is to provide cost effective quality medical care as required for persons who are inmates of the jail, who are under arrest, or who are on a law enforcement agency hold, and to provide funding for medical examinations for victims of sexual assault and children who law enforcement or protective services suspect are victims of child abuse.

SERVICE DELIVERY PROGRAMS

1. Jail Inmate Patients Dispensary: Registered nurses and a physician provide medical care for jail inmates and Juvenile Hall wards. The nurses also coordinate referrals for other services, such as drug abuse and alcohol programs, as well as Mental Health Services. Twenty-four hour back-up care is provided by the General Hospital Emergency Room. This is a mandated program.

2. Jail or Other Law Enforcement Patients Hospital Care: This program purchases hospital care for acutely ill or injured law enforcement patients under the direction of a physician. The program includes emergency transport to the hospital, referral specialist physician or services, hospital inpatient care, emergency room care, and other ancillary services not available at the jail dispensary. This budget unit also provides for rape victim examinations at the General Hospital. This is a mandated program.

3. Medical Examinations of Suspected Victims of Child Abuse: This program provides funds for medical examinations to determine whether there is evidence of

SERVICE DELIVERY PROGRAMS (Continued)

child abuse. The results of the examinations will provide information which will be used by child protective services and law enforcement for the purpose of taking appropriate action to safeguard the child. This is a mandated program.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0536	Head Nurse 3/4 T.	0948	1	1	1
0537	Registered Nurse II 1/2 T.	0869	1	1	1
Total			2	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds in this budget based on immediate past history. Due to the nature of the services provided within this budget unit, it is difficult to estimate actual need.

Estimated expenditures in this budget for fiscal year 1981-82 appear high due to an unanticipated increase in demand for medical care during the first seven months of the fiscal year. If the demand continues, an appropriation adjustment will be made prior to the end of the fiscal year.

County Administrator's Recommendation: I am recommending that this budget be approved as submitted because it is an accurate reflection of the current program costs. The recommended funding level conforms with your Board's policy for maintaining health care services at the state/county sharing level as provided under Assembly Bill 8, State Aid for Health.

Impact of County Administrator's Recommendation: At the recommended level of funding, services will remain at the same level as anticipated in fiscal year 1981-82. Should the demand for services increase over the projection in the mandated programs, it will be necessary to increase this budget accordingly. If this should happen, it will also be necessary to reduce health services in other budget units by a like amount to remain within your Board's policy for state/county sharing of health care costs.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 32
BUDGET UNIT GENERAL RELIEF
FUNCTION PUBLIC ASSISTANCE
ACTIVITY GENERAL RELIEF

EXPENDITURE CLASSIFICATION B.U. 3290 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
3CC0 OTHER CHARGES	$ 187,785	$ 126,936	$ 220,481	$ 220,481	$ 220,481
TOTAL	$ 187,785	$ 126,936	$ 220,481	$ 220,481	$ 220,481

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. General Relief Program	$252,734	$220,481	$220,481	$220,481
Gross Total	$252,734	$220,481	$220,481	$220,481
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$252,734	$220,481	$220,481	$220,481
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To issue financial assistance to eligible persons and families in need who are not eligible for Federal and State Aid Programs.

SERVICE DELIVERY PROGRAM

1. General Relief Program: To appropriate sufficient funds to provide necessary financial assistance to all eligible persons and families who make application for benefits.

SUMMARY OF POSITIONS

Personnel for this program are provided by Budget Unit 3200, Social Services Administration.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on the current caseload and the average estimated cost per grant as projected for the second half of fiscal year 1981-82. New regulations require county funds to be used to pay for foster children care from the date of placement to the end of each month, if the application process cannot be completed by month end. Because there is no historical data to estimate the expenditure level, the department did not include funds for this aid payment in the budget request. The estimated expenditures in this budget unit for fiscal year 1981-82 are lower than the budgeted amount due to a decrease in caseload from expected levels.

County Administrator's Recommendation: I recommend that this budget be approved as submitted as it represents an accurate reflection of projected costs for fiscal year 1982-83.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The county is obligated to provide General Relief to eligible applicants. If the Foster Children Placement costs should cause a negative impact on the recommended funding level, it will be necessary to increase this budget accordingly.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT CALIF CHILDRENS SERVICES
FUNCTION HEALTH AND SANITATION
ACTIVITY CRIPPLED CHILDRENS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3320 (1)		ACTUAL EXPENDITURES 1980-81 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES				APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
						DEPARTMENT REQUEST 1982-83 (4)		RECOMMENDED BY C.A.O. 1982-83 (5)	
1CCO SALARIES & BENEFITS	$	148,678	$	189,917	$	199,639	$	199,639	$ 199,639
20CO SERVICES & SUPPLIES	$	231,110	$	345,987	$	309,992	$	287,656	$ 287,656
TCTAL	$	379,788	$	535,904	$	509,631	$	487,295	$ 487,295

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Financial Screening	$ 12,325	$ 16,227	$ 16,227	$ 16,227
2.	Program Administration	45,776	45,327	45,327	45,327
3.	Medical Treatment Payment	214,278	321,631	299,295	299,295
4.	Physical Therapy	117,962	126,446	126,446	126,446
	Gross Total	$390,341	$509,631	$487,295	$487,295
	Less Cost Applied	-0-	-0-	-0-	-0-
	Net Total	$390,341	$509,631	$487,295	$487,295
	Revenues	$295,256	$384,722	$367,971	$367,971

PURPOSE

The California Children Services Program administers state, federal, and county funds which provide medical diagnosis and treatment for children with congenital and acquired disabilities. It determines client eligibility, monitors professional services, provides case management, and bills and collects fees according to state regulations and codes. Designation of treatable disorders and financial eligibility standards are determined at the state level.

SERVICE DELIVERY PROGRAMS

1. Financial Screening: Includes casefindings, screening new referrals and yearly re-evaluation of existing cases for medical and financial eligibility.
2. Program Administration: Includes setting up charts, issuing diagnostic and treatment authorizations, maintain correspondence, work-up clinics, clinic attendance, communicate with physicians, hospitals, therapists and patient families.
3. Medical Treatment Payment: Includes fee checking, follow-up of health insurance payments, quarterly reports, posting and processing claims for payment.
4. Physical Therapy: Includes administering physical and occupational therapy, recording keeping and filing reports.

BUDGET UNIT 3320 - CALIFORNIA CHILDREN SERVICES

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0533	1	1	1
0435	C.C.S. Supervisor	0700	1	1	1
0952	Intermediate Typist Clerk	0508	1	1	1
0434	Sr. Therap./Phy. Handic'd. Child.	0966	1	1	1
0951	Senior Typist Clerk	0582	1	1	1
0433	Therapist/Phy. Handic'd. Child.	0876	2	1	1
0433	Therap./Phy. H'c'd. Child. 3/4 T.	0876	1	1	1
0433	Therap/.Phy. H'c'd. Child. 1/2 T.	0876	0	2	2
0566	Therap./Phy. H'c'd. Child. Aide	0564	1	1	1
Total			9	10	10

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting a budget based on estimated caseload and on available funding from the state. The department is also requesting that one Therapist for Physically Handicapped Children position be changed to two half-time positions. The estimated expenditures in this budget unit for fiscal year 1981-82 are higher than the budget amount because of an increase in caseload and the need to appropriate an additional $88,000 during the year.

This program is state mandated, with the state reimbursing the county for approximately 75% on all of the claims submitted. Additionally, approximately 50% of the net county cost for this budget is reimbursed by the state under Assembly Bill 8, State Aid for Health.

County Administrator's Recommendation: My recommended funding level, which is based on expenditures for this program during the last two fiscal years, is lower than the department's request. The recommended funding conforms with your Board's policy for maintaining health care services at the state/county sharing level, as provided under Assembly Bill 8, State Aid for Health Services. The recommended service reduction is based on the department's priority rating in an effort to maintain the mandated and basic health care programs within the funding constraints of AB 8. I concur with the department's recommended reductions.

I am also recommending that the department's request for adjusting the position allocation be approved.

Impact of County Administrator's Recommendation: Based on the average expenditures for medical treatment during the last two fiscal years, the recommended funding should be adequate to meet the demand for services in fiscal year 1982-83. Should the demand become greater, it will be necessary to adjust this budget accordingly. If this should happen, it will also be necessary to reduce health services in other budget units by a like amount to remain within your Board's policy for state/county sharing of health care costs.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 3
BUDGET UNIT VETERANS SERVICE
FUNCTION PUBLIC ASSISTANCE
ACTIVITY VETERANS SERVICES

EXPENDITURE CLASSIFICATION B.U. 3330 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 120,872	$ 135,304	$ 138,684	$ 138,584	$ 138,584
2000 SERVICES & SUPPLIES	$ 8,730	$ 8,357	$ 10,477	$ 10,032	$ 10,032
TOTAL	$ 129,602	$ 143,661	$ 149,161	$ 148,616	$ 148,616

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Counseling and Claims Filing	$143,439	$146,781	$146,336	$146,336
2. Transporting Indigent Veterans	2,484	2,380	2,280	2,280
Gross Total	$145,923	$149,161	$148,616	$148,616
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$145,923	$149,161	$148,616	$148,616
Revenues	$ 19,150	$ 9,810	$ 9,810	$ 9,810

PURPOSE

To assist all veterans, their dependents and survivors in obtaining assistance or maximum benefits to which they may be entitled by the Acts of Congress or the State Legislature.

SERVICE DELIVERY PROGRAMS

1. Counseling and Claims Filing: Counseling all taxpayers seeking assistance and filing of claims for those persons found to be potentially eligible.
2. Transporting Indigent Veterans: Providing transportation to Veterans' Administration hosptials for the indigent veteran who has an appointment, but has no other way of getting to the hospital due to physical, mental or economic reasons

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0252	Veterans Service Officer	F2	1	1	1
0868	Asst. Vets. Serv. Ofcr. I	0722			
0866	or Asst. Vets. Serv. Ofcr. II	0827	3	3	3
0953	Typist Clerk	0465			
0952	or Intermed. Typist Clerk	0508	2	2	2
Total			6	6	6

BUDGET UNIT 3330 - VETERANS SERVICE

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
Temporary					
1415	Veterans Service Aide	0539	1	1	1
Grand Total			7	7	7

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested a funding level which would maintain current service levels. Requested revenues have decreased over the current year allocation due to a reduction in state aid.

County Administrator's Recommendation: Based on more recent data on expenditure patterns, I am recommending an appropriation level slightly lower than requested. Due to a reduction in state aid to Veterans Service programs, my recommendation includes a reduction in the department's revenue.

Impact of County Administrator's Recommendation: At the recommended level of funding, current services will be maintained allowing for adequate services to veterans, their dependents, and survivors.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTEC

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 4
BUDGET UNIT LIBRARY
FUNCTION EDUCATION
ACTIVITY: LIBRARY SERVICES

EXPENDITURE CLASSIFICATION B.U. 4000 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES: DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES: RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 721,578	$ 822,421	$ 972,080	$ 916,310	$ 916,310
2000 SERVICES & SUPPLIES	$ 363,251	$ 376,448	$ 567,835	$ 460,638	$ 460,638
3000 OTHER CHARGES	$	$	$	$	$ 6,732
4000 FIXED ASSETS	$ 478	$ 417	$ 11,127	$ 11,127	$ 11,127
5000 EXP TFRS & REIMBURS	$ 26-	$ 275-	$	$	$
TOTAL	$ 1,085,281	$ 1,199,011	$ 1,551,042	$ 1,388,075	$ 1,394,807

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Full Library Service	$ 836,102	$ 934,925	$ 923,353	$ 923,353
2. Bookmobile Service	61,098	65,027	50,960	50,960
3. Branch Support	343,446	375,553	371,603	371,603
4. Special Projects	-0-	175,537	42,159	48,891
Gross Total	$1,240,646	$1,551,042	$1,388,075	$1,394,807
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,240,646	$1,551,042	$1,388,075	$1,394,807
Revenues	$ 252,066	$ 334,950	$ 257,450	$ 257,450

PURPOSE

To provide library services to county residents (except to residents of Paso Robles, which maintains an independent library), through books and other media which contain informational, educational, and recreational materials.

SERVICE DELIVERY PROGRAMS

1. Full Service Libraries: Those libraries where the county budgets for staff and operating expenses.
2. Bookmobile Service: Library service in a vehicle provided in various locations in the county on a regular schedule.
3. Branch Support: Administration, book ordering, branch supervision, processing and all behind-the-scenes operation in providing services to the library user.
4. Special Projects: This program provides funds for the removal of handicap barriers in various branch libraries and for the implementation of the library automation project.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0210	Library Director	C4	1	1	1
0914	Accounting Technician	0668	1	1	1

(Continued)

BUDGET UNIT 4000 - LIBRARY

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1001	Assistant Library Director	1026	1	1	1
1012	Bookmobile Driver-Clerk	0571	1	1	1
1005	Branch Librarian Assistant	0599	1	1	1
1005	Branch Lib. Asst. 3/4 Time	0599	3	2	3
1005	Branch Lib. Asst. 1/2 Time	0599	3	3	3
1005	Branch Lib. Asst. 1/4 Time	0599	2	2	2
0952	Intermediate Typist Clerk	0508	7	7	7
0952	Int. Typist Clerk 3/4 T.	0508	5	6	5
0952	Int. Typist Clerk 1/2 T.	0508	4	3	4
0952	Int. Typist Clerk 1/4 T.	0508	1	1	1
1003	Librarian I	0773			
1004	or Librarian II	0844	5	5	5
1011	Librarian III	0929	1	1	1
0967	Page	0465	5	5	5
0967	Page 3/4 Time	0465	1	1	1
0967	Page 1/2 Time	0465	2	2	2
0967	Page 1/4 Time	0465	0	2	0
0926	Secretary	0612	1	1	1
1008	Superv. Branch Libr. Asst.	0655	7	8	7
Total			52	54	52
Contract					
	Superv. Branch Libr. Asst.		0	1	0
	Intermediate Typist Clerk		0	1	0
	Intermediate Typist Clerk 3/4 T.		0	1	0
Temporary					
	Branch Library Assistant 1/4 T.		1	1	1
	Intermediate Typist Clerk		1	1	1
	Intermediate Typist Clerk 1/2 T.		1	1	1
	Librarian I 1/8 T.		1	1	1
	Page 1/4 T.		1	1	1
GRAND TOTAL			57	62	57

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Reader Printer, Microfilm and Fiche	A	$ 5,489	4000
1	Typewriter, Electric	R	996	4000
2	Projectors, 16 mm	R	1,590	4000
1	Projector, Opaque	A	465	4000
1	Typewriter, Large Print	A	575	4000
2	Paperback Racks, Adult	R	732	4000
1	Paperback Rack, Child	R	366	4000
1	Record Browser Unit	A	384	4000
1	Cassette Copier	A	530	4000
1	½ Ton Passenger Van	R	6,732	4000
			$17,859	

BUDGET UNIT 4000 - LIBRARY

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Since fiscal year 1978-79, the department has experienced a 44 percent increase in work load, while staffing has increased by only 5 percent. This increase is primarily due to the opening of the three new libraries in South County, Cambria, and Los Osos. Because of the continued increase in work load, the department is requesting that the position allocation be adjusted upward by one and one-quarter positions, and that funds be provided to implement a library automation project during the next two fiscal years. The automation project would be done jointly with the libraries in the Black Gold System and would provide computerized inventory control. This would enable the department to know which books were availble in each of the fifty libraries. Inter-library loans would be done using the computer rather than manually. Billings for overdue book fines would be automatic from the system. The card file containing approximately a quarter-million entries would be eliminated. Advantages of a computerized system are: (1) that staff would not have to be increased at the same ratio as currently needed to keep up with increased work loads; (2) savings would be realized in postage; (3) the number of lost books would decrease which would save replacement costs; (4) the revenue would increase due to better collections in book fines; (5) the automation project would be considerably less expensive if done at the same time that the other Black Gold libraries implement the system; and (6) the annual operational cost for the system would be substantially the same because the current telecommunication machines would be eliminated and staffing needs would be reduced.

The request provides funds to cover the cost of the handicap barrier removals in various libraries, and to cover depreciation costs for the bookmobile, both of which were requested by the Department of General Services.

Funds have also been included to replace worn equipment and to provide some new equipment that is needed for the department's daily operations. Funding has been provided for anticipated salary increases for fiscal year 1982-83.

County Administrator's Recommendation: I am recommending a budget that is considerably lower than the department's request. My recommendation is based on the fact that anticipated revenue for fiscal year 1982-83 was adjusted downward after the department submitted its budget. My recommendation does not include funds to increase the position allocation, to implement the automation project, or to cover the cost of depreciation for the bookmobile. The recommendation also reduces the percentage amount requested for anticipated salary increases in fiscal year 1982-83 and the account for significant value equipment purchases.

My recommendation does include funds to cover the cost of the requested equipment, the handicap barriers, and the cost of inflation on books and materials.

In order to fund my recommended budget, it will be necessary to utilize approximately $47,000 of the library reserves for the operating budget and an additional $42,159 for the handicap barrier project. This will leave an approximate balance of $250,000 in the reserves. The reason I have not recommended the automation project is because the cost to implement the project over a two-year period is estimated to be between $250,000 and $300,000. This would virtually deplete the library reserves and could cause a hardship in future years if the funds were needed to maintain current services. However, at this writing, the project needs are being refined and, conceivably, the cost estimates could be lowered. Also, the library's available funding will be better known after the second installment of property taxes is

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

received during the current fiscal year. If either of these changes indicate that automation may be affordable, I will reconsider my recommendation. The reason I would reconsider is because I feel the automation project may be a long-term solution to the library's financial problems, and also because it would be less costly to implement if included in the Black Gold library project.

I am recommending that $10,000 be restricted in the library reserves to replace the bookmobile in lieu of the library paying the Department of General Services a depreciation cost. The bookmobile is scheduled for replacement in fiscal year 1990-91. My reasons are: (1) because library operations and funding may change in the next nine years to where serving patrons by bookmobile may not be practical or economical and replacement may not be in order; and (2) because the library will benefit from the interest revenue received on the restricted funds.

The revenue estimates identified in this budget unit do not include Property Tax revenue, Homeowner's Property Tax, and the Business Inventory Tax. These amounts, along with an inter-fund transfer from the general fund for the Director's salary, and the estimated fund balance as of June 30, 1982, will provide sufficient funds to cover the recommended operational, contingency, and reserve budgets for the library during fiscal year 1982-83.

Impact of County Administrator's Recommendation: At the recommended funding level, basic library services would be continued. However, it may be necessary to reduce the hours at the Cambria, Morro Bay, South Bay. and Atascadero libraries to the same hours currently in effect at the South County library.

If the automation project is not included with the Black Gold project, it would probably be more costly to implement, and potential savings in staff and operating costs could be lost.

The recommended funding will not impact the possible replacement of the bookmobile.

Board Adopted Changes: Additional funds were approved to cover the cost of vehicle replacement. In addition, the Board elected to restrict $5,000 in the Library reserves to replace the Bookmobile.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADCPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 40
BUDGET UNIT FARM ADVISOR
FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4030 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 63,276	$ 72,810	$ 76,942	$ 72,790	$ 72,790
2000 SERVICES & SUPPLIES	$ 36,099	$ 43,644	$ 56,258	$ 52,678	$ 52,678
4000 FIXED ASSETS	$ 318	$	$	$	$
5000 EXP TFRS & REIMBURS	$	$ 1,418-	$	$ 6,336-	$ 6,336-
TOTAL	$ 99,693	$ 115,036	$ 133,200	$ 119,132	$ 119,132

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Agriculture	$ 59,031	$ 66,600	$ 62,734	$ 62,734
2. 4-H Youth	23,617	26,640	25,095	25,095
3. Family and Consumer Science	14,171	15,984	15,056	15,056
4. Community Resource Development	9,447	10,656	10,037	10,037
5. Public Service	9,447	10,656	10,037	10,037
6. Marine Science	2,361	2,664	2,509	2,509
Gross Total	$118,074	$133,200	$125,468	$125,468
Less Cost Applied	-0-	-0-	$ 6,336	$ 6,336
Net Total	$118,074	$133,200	$119,132	$119,132
Revenues	-0-	-0-	-0-	-0-

PURPOSE

Cooperative Extension is a three-way partnership between the U. S. Department of Agriculture at the federal level (20%), the University of California at the state level (60%) and the County of San Luis Obispo at the local level (20%). Its purpose is to disseminate factual information and develop new information in program areas relating to: (1) Agriculture, (2) 4-H Youth, (3) Family and Consumer Science, (5) Community Resource Development, and (6) Marine Science.

SERVICE DELIVERY PROGRAMS

1. Agriculture: Assist farmers and livestock producers in growing and marketing their corps and animals as economically, efficiently, and safely as possible.
2. 4-H Youth: An educational program for urban and rural youth from the ages of 9 to 19.
3. Family and Consumer Science: Development of programs which stress practical concerns relating to human nutrition, money management, selection and care of clothing, and food buying, preparation, and preservation.

SERVICE DELIVERY PROGRAMS (Continued)

4. Community Resource Development: Help public and private groups and agencies with community decision-making problems.

5. Public Service: Provide backyard gardeners and small farmers with information relating to gardening, farming and animal management.

6. Marine Science: An off-campus teaching program of the University of California to provide educational opportunities to the people of San Luis Obispo County concerning its ocean and coastal resources.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0952	Intermediate Typist Clerk	0508	1	1	1
0952	Intermediate Typ. Clk. 1/2 T.	0508	2	2	2
0951	Sr. Typist Clerk	0582	1	1	1
0927	Supervising Admin. Clerk I	0655	1	1	1
Total			5	5	5
Temporary					
0812	Field & Lab Assistant	0687	1	1	1
Grand Total			6	6	6

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Although the requested budget represents a significant increase in expenditures, the department does not anticipate an increase in the level of service. The increased amounts requested are attributable to inflation, with the county garage charges being the most significant increase. The request is also based on the department's projection of current year expenditures.

County Administrator's Recommendation: I recommend this budget unit be funded at slightly less than the level requested. I have recommended slight reductions in several of the service and supply accounts based upon current expenditure patterns.

I am also recommending that this budget cost apply a portion of the salary of an Intermediate Typiest Clerk to the Agricultural Commissioner's budget to reflect the amount of clerical support that positon provides to the Agricultural Commissioner.

Impact of County Administrator's Recommendation: The level of funding recommended will allow this budget unit to function at the same level as the current fiscal year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO.
BUDGET UNIT TRAFFIC SAFETY PROGRAM
FUNCTION EDUCATION
ACTIVITY OTHER EDUCATION

EXPENDITURE CLASSIFICATION B.U. 4040 (1)	ACTUAL EXPENDITURES 1980-81 (2)	☐ ESTIMATED ☒ ACTUAL EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	☐ APPROVED ☒ ADOPTED BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 25,621	$ 26,326	$ 28,974	$ 41,872	$ 41,872
2000 SERVICES & SUPPLIES	$ 11,403	$ 12,348	14,400	4,845	4,845
TOTAL	$ 37,024	$ 38,674	43,374	46,717	46,717

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Education Services	$ 9,741	$10,410	$11,212	$11,212
2. Court Services	15,568	16,048	17,285	17,285
3. Management and Administration	16,317	16,916	18,220	18,220
Gross Total	$41,626	$43,374	$46,717	$46,717
Less Cost Applied	$ -0-	$ -0-	$ -0-	$ -0-
Net Total	$41,626	$43,374	$46,717	$46,717
Revenues	$41,650	$44,000	$48,750	$48,750

PURPOSE

The Alcohol Education/Driving While Intoxicated Program serves as an educational component of the Probation Department with the overall goal of rehabilitating convicted drunk drivers.

SERVICE DELIVERY PROGRAMS

1. Educational Services: The Driving While Intoxicated course has the objective of reducing the incidence of repeat drunk driving among first offenders.
2. Court Services: Pre-sentence investigations are conducted in alcohol-related cases and recommendations as to sentencing are made to the Municipal Court.
3. Management and Operations: This component of the program provides for the supervision of a staff unit and the operational requirements of the office.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
9630	Alcohol Education Director	1045	0	0	1
9631	Alcohol Education Specialist 1/2 T.	0957	0	0	1
Total			0	0	2
Contract					
	Alcohol Education Director		1	1	0
	Alcohol Education Aide 1/2 T.		1	1	0
Grand Total			2	2	2

BUDGET UNIT 4040 - TRAFFIC SAFETY PROGRAM

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding reflects a continuation of current service levels for the Traffic Safety budget for fiscal year 1982-83. No new programs or activities are requested. The request represents a slight increase over the allocated budget for fiscal year 1981-82 reflecting salary increases.

Requested revenues have increased slightly over fiscal year 1981-82, keeping pace with proposed expenditures for fiscal year 1982-83 and reflecting the self-supporting nature of this budget unit.

County Administrator's Recommendation: I recommend this budget unit be funded at a slightly higher level than requested. The Traffic Safety Program represents a self-supporting budget; the program charges student fees in order to offset the cost of providing services. Because the fee has never been adjusted to reflect actual costs, revenues have not kept pace with expenditures in recent years. The result of this has been shrinking reserves. In order to impede this trend and attempt to return to a reasonable level of reserves, as well as to adjust personnel and staffing levels to more accurately reflect work emphasis, I have recommended several programmatic changes with which the Probation Department concurs. First, convert the Alcohol Education Director's position from contract to permanent in accordance with the contract employee policy; second, reclassify the Alcohol Education Aide's position to an Alcohol Education Specialist and convert it from contract to permanent to more accurately reflect work assignments; third, relocate the Traffic Safety program from its present location to the Probation Department to eliminate payment for space rental; fourth, reduce certain services and supplies accounts as duplicative functions can be eliminated; fifth, increase student fees to a level which reflects a more accurate cost of providing services and offsets expenditures while providing for reserves; and sixth, increase projected revenues as a result of increasing fees, and more recent revenue reports which provide for more accurate revenue projections for fiscal year 1982-83.

It is important to note that my recommendation regarding this budget unit may change pending the investigation into the possibility of transferring the Traffic Safety/Alcohol Education function from the Probation Department to the Alcohol Services division of the Health Agency. More information on this issue will be available during budget hearings, and will be provided at that time for your Board's consideration.

Impact of County Administrator's Recommendation: The recommended level of funding will allow current programs to be maintained at the same level as in fiscal year 1981-82, while providing for programmatic changes.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT RECREATION FACILITIES
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4100 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 733,207	$ 597,521	$ 43,918	$ 43,399	$ 43,399
2000 SERVICES & SUPPLIES	$ 224,101	$ 176,168	$ 345,490	$ 345,490	$ 345,490
3000 OTHER CHARGES	$	$ 6,538	$	$	$
5000 EXP TFRS & REIMBURS	$ 27,230-	$ 102,864-	$	$	$
TOTAL	$ 930,078	$ 677,363	$ 389,408	$ 388,889	$ 388,889

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Lifeguard Program	$ 34,245	$ 36,188	$ 35,759	$ 35,759
2. Avila Parking	-0-	7,730	7,639	7,639
3. Grounds Support	382,657	345,490	345,491	345,491
Gross Total	$416,902	$389,408	$388,889	$388,889
Less Cost Applied	$ 15,476	-0-	-0-	-0-
Net Total	$401,426	$389,490	$388,889	$388,889
Revenues	$118,165	$187,525	$191,525	$191,525

PURPOSE

Functionally under the Department of General Services, this budget provides recreation services to county residents. All full time employees are allocated under Budget Unit 2180, General Services, and services rendered are charged to this budget on a cost applied basis.

SERVICE DELIVERY PROGRAMS

1. Lifeguard Program: Provides lifeguard services to Avila Beach and Cayucos Beach, and various county-operated swimming pools.
2. Avila Parking: Provides for parking at Avila Beach on a daily basis. Fees are collected by a gate attendant.
3. Grounds Support: Provides grounds maintenance provided by the General Services budget.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1206	Recreation Facilities Manager	1167	1	0	0
1205	Park Area Superintendent	1045	1	0	0
1223	Park Ranger Aide	0549			
1222	or Park Ranger I	0628			
1221	or Park Ranger II	0686	15	0	0

(Continued)

BUDGET UNIT 4100 - RECREATION FACILITIES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
1220	Park Ranger III	0779	4	0	0
1215	Park Ranger IV	0818	4	0	0
Total			25	0	0
Temporary					
	Lifeguards (2.5 FTE)		3	3	3
	Parking Lot Attendant (.5 FTE)		1	1	1
Grand Total			28	4	4

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: In an effort to accurately reflect the cost of providing recreation services, the department's requested level of funding reflects only those costs directly associated with recreational activities. For purposes of comparison, the 1981-82 allowed column has been adjusted to reflect costs of recreation during the current year. The budget request, when compared to the adjusted level of funding for the current year, reflects a slight decrease. The decrease is due to a reduction of staff and a slight decrease in the level of maintenance to Santa Margarita Lake.

The budget request includes no full-time allocated positions, as they are now listed in Budget Unit 2180, General Services. Management and grounds staff support for recreation is charged to this budget on a cost applied basis. The department will be working throughout 1982-83 fiscal year to further define the amount of staff time associated with recreation.

The budget also includes a request for a new temporary position, a Parking Attendant, to collect fees at the Avila parking lot. These fees will be used to offset the cost of developing the parking lot and eventually will offset a portion of the cost of maintaining Avila Pier and Beach.

The requested level of funding in this budget more accurately represents the cost of providing recreation services and programs at county parks, beaches, and lakes.

County Administrator's Recommendation: I concur with the department's request that those appropriations not directly associated with recreation be budgeted for in Budget Unit 2180 and recommend this budget be funded at the requested level, with one adjustment. I have adjusted workers' compensation rates downward to reflect the new rate paid by the county.

I also concur with the department's request for a temporary Parking Attendant to collect fees at the Avila parking lot. Based on the rate that revenue is being realized during the current year, I am recommending revenues greater than the department's request.

Impact of County Administrator's Recommendation: This budget, as recommended, more accurately reflects the cost of providing recreation services and programs at county parks, beaches, and lakes. Additionally, funding of the Parking Attendant at the Avila parking lot will provide a mechanism to offset the cost of maintaining Avila Pier, Beach, and parking lot.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT: LOPEZ LAKE
FUNCTION: RECREATION & CULTURAL SERVI
ACTIVITY: RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4150 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 328,599	$ 296,537	$ 365,661	$ 361,256	$ 361,256
2000 SERVICES & SUPPLIES	$ 136,730	$ 192,298	$ 232,673	$ 232,673	$ 232,673
4000 FIXED ASSETS	$ 21,648	$ 20,228	$ 716,726	$ 248,570	$ 245,104
TOTAL	$ 486,977	$ 509,063	$ 1,315,060	$ 842,499	$ 839,033

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Park Operation and Maintenance	$559,725	$ 598,334	$593,929	$ 593,929
2. Capital Improvements	132,080	716,726	248,570	245,104
Gross Total	$691,805	$1,315,060	$842,499	$ 839,033
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$691,805	$1,315,060	$842,499	$ 839,033
Revenues	$691,805	$ 851,950	$851,950	$ 856,010

PURPOSE

The purpose of the Lopez Recreation Area is to provide a year-round lake oriented recreational facility open to the general public. In the scope of recreational opportunities are included such areas as camping, fishing, boating, swimming, interpretive and educational activities. The entire cost of operations, maintenance and capital development of this facility is recovered through user fees and charges.

SERVICE DELIVERY PROGRAMS

1. Operations and Maintenance: This program includes all other expenses of the lake, including fish, plants, and structural maintenance.
2. Capital Improvement: This program includes the renovation and long term capital improvements at Lopez Lake.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0968	Park Gate Attendant	0464	1	0	0
1224	Park Operations Coordinator	0859	1	1	1
1223	Park Ranger Aide	0549			
1222	or Park Ranger I	0628			
1221	or Park Ranger II	0686	7	7	7
1220	Park Ranger III	0779	2	2	2
1219	Park Supervisor	1045	1	1	1
Total			12	11	11

BUDGET UNIT 4150 - LOPEZ RECREATION AREA

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Pick-up Truck	A	$ 9,288	4150
1	Pick-up Truck	R	9,288	4150
1	Flat Bed Truck	R	12,000	4150
1	Vehicle Radio	A	1,800	4150
1	Spray Unit	A	1,510	4150
1	Drain Cleaning Machine	A	684	4150
			$34,570	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department is requesting a substantial appropriation increase over the current year. Although salaries and wages have been reduced from the previous year, requested capital improvements have increased. The department has identified $682,156 in proposed capital projects for this facility. Capital projects requests include $104,000 in reappropriations from fiscal year 1981-82. Capital projects are detailed in the plant acquisition section of this budget. Requested fixed assets include the replacement of two trucks and an additional truck, vehicle radio, drain cleaning machine, and pesticide spray unit.

To maintain the integrity of the Lopez Lake Recreation Area Fund, the department intends that expenditures not exceed revenues. Should revenues not be realized at the anticipated rate, capital projects, listed in priority, will be postponed.

County Administrator's Recommendation: Based on the level of revenues to be realized, the department has revised its capital improvement request by scheduling improvements over future years. The net effect is a $468,060 reduction from the requested level.

Revenues derived from recreation fees are first assigned to the Lopez Recreation Area Special District and then amounts equal to the expenditure level of this budget are forwarded to this budget as reflected in the revenue estimate. Excess revenues are assigned to the special district reserve account. Because the reserve account is now at a level adequate to offset any unforeseen expenses, the department will now have the ability to use a portion of the reserves to fund operations should revenues not be realized at the anticipated level.

Impact of County Administrator's Recommendation: With adoption of the recommended level of funding, operation levels will be maintained, necessary renovation to the facility will be undertaken, and the integrity of the Lopez Lake Recreation Area Fund will be maintained.

Board Adopted Changes: Expenditures in this budget unit were reduced because capital project reappropriations were adjusted to reflect the actual unspent year end balance. Revenues were increased to more accurately reflect anticipated use of this facility.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO
BUDGET UNIT MORRO BAY GOLF COURSE
FUNCTION RECREATION & CULTURAL SERV
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4160 (1)		ACTUAL EXPENDITURES 1980-81 (2)		ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED BY THE BOARD OF SUPERVISOR 1982-83 (6)
1000 SALARIES & BENEFITS	$	212,131	$	173,139	207,885	205,748	205,74
2000 SERVICES & SUPPLIES	$	87,727	$	147,057	140,708	143,333	143,33
4000 FIXED ASSETS	$	11,594	$	24,005	24,484	24,484	24,08
TOTAL	$	311,452	$	344,201	373,077	373,565	373,16

SERVICE PROGRAM BUDGET SUMMARY

	Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1.	Golf Course Operations	$303,855	$348,593	$349,081	$ 349,081
2.	Capital Equipment	24,007	24,484	24,484	24,084
	Gross Total	$327,862	$373,077	$373,565	$ 373,165
	Less Cost Applied	$ -0-	$ -0-	$ -0-	-0-
	Net Total	$327,862	$373,077	$373,565	$ 373,165
	Revenues	$434,905	$459,752	$459,752	$ 459,752

PURPOSE

The purpose of this budget is to provide funds to maintain and operate an 18-hole championship golf course and supporting facilities.

SERVICE DELIVERY PROGRAMS

1. Golf Course Maintenance: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.
2. Capital Equipment: This program includes the cost to acquire equipment necessary to adequately maintain the course.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1121	Equipment Mechanic I	0819	0	1	1
1217	Golf Course Supervisor	0796	1	1	1
1234	Greenskeeper	0604	5	5	5
1233	Lead Greenskeeper	0634	1	1	1
Total			7	8	8
Temporary					
1234	Greenskeeper	0604	2	2	2
Grand Total			9	10	10

BUDGET UNIT 4160 - MORRO BAY GOLF COURSE

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Pick-up Truck	A	$10,584	4160
1	Greens Mower	R	8,000	4160
1	Set of Spiking Reels	R	1,800	4160
1	Cutting Reel	R	600	4160
1	Weed Sprayer	A	3,500	4160
			$24,484	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested funding adequate to maintain current service levels for the Morro Bay Golf Course. At the requested level, the department anticipates revenues will exceed expenditures. The department is anticipating an increase in revenue as a result of increased use of the course and slight fee adjustments. The additional revenue plus a portion of reserves will be used to finance capital improvements to the golf course.

The department is also requesting that a temporary Greenskeeper be used as extra help when permanent staff are scheduled for vacations, and that an Equipment Mechanic be transferred from the Garage to this budget unit to provide service to golf course equipment. As the Equipment Mechanic position was funded by this budget during the current year, this represents no increase in costs but more accurately reflects staff levels at the golf course.

County Administrator's Recommendation: Based on the department's projection that revenues will exceed expenditures, I recommend that this budget be approved with a slight increase in requested appropriations to provide funds to relocate the starter building. The relocation will allow the starter to monitor play on the entire course. I also concur with the department's requested staffing changes. Should revenues not be realized at the anticipated rate, capital projects, listed in priority, will be postponed.

Impact of County Administrator's Recommendation: With adoption of the recommended level of funding and revenue estimate, the operation and maintenance of the Morro Bay Golf Course will continue at current levels.

Board Adopted Changes: The reduction in funding in this budget unit represents an adjustment in the fixed assets accounts for a truck which was slightly over-budgeted.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT CHALK MTN GOLF COURSE
FUNCTION RECREATION AND CULTURAL SER
ACTIVITY RECREATION FACILITIES

EXPENDITURE CLASSIFICATION B.U. 4170 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 201,071	$ 117,153	$ 159,204	$ 157,593	$ 157,593
2000 SERVICES & SUPPLIES	$ 104,864	$ 134,999	$ 161,097	$ 159,147	$ 159,147
4000 FIXED ASSETS	$	$	$ 4,980	$	$
5000 EXP TFRS & REIMBURS	$ 14,302-	$	$	$	$
TOTAL	$ 291,633	$ 252,152	$ 325,281	$ 316,740	$ 316,740

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Golf Course Operation	$298,640	$325,281	$316,740	$316,740
Gross Total	$298,640	$325,281	$316,740	$316,740
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$298,640	$325,281	$316,740	$316,740
Revenues	$205,000	$278,500	$278,500	$278,500

PURPOSE

To provide funds to maintain and operate Chalk Mountain Golf Course, an 18-hole championship course, and supporting facilities.

SERVICE DELIVERY PROGRAMS

1. Golf Course Operation: This program includes maintenance of greens, fairways, tees, and grounds associated with the golf course.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1121	Equipment Mechanic I	0819	0	1	1
1217	Golf Course Supervisor	0796	1	1	1
1234	Greenskeeper	0604	4	4	4
1233	Lead Greenskeeper	0634	1	1	1
Total			6	7	7
Temporary					
1234	Greenskeeper		1	1	1
Grand Total			7	8	8

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Spiking Reel	A	$1,980	2221

BUDGET UNIT 4170 - CHALK MOUNTAIN GOLF COURSE

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The General Services Department has requested a level of funding sufficient to maintain current service levels. Increases over the current year's funding are attributable to the use of reclaimed water for irrigation. Due to the high quantitites of sodium in the irrigation water, approximately $55,000 per year must be expended for chemicals to treat reclaimed water and sodium saturated soil. An Equipment Mechanic I, previously assigned to the County Garage budget, has been assigned to this budget to aid in the maintenance of equipment necessary for the operation of the golf course. As this position was funded by this budget during the current year, this represents no increase in costs but more accurately reflects staff levels at the golf course.

The fixed asset request consists of two items, a spiking reel and a rotary spreader.

Based on the new fee schedule, the department projects a $73,500 increase in revenues in fiscal year 1982-83.

The department's request reflects an anticipated $46,771 operating deficit. This represents a significant reduction from the 1981-82 operating deficit of over $93,000.

County Administrator's Recommendation: In an attempt to further reduce the operating deficit indicated in the department's request, I am recommending a slight reduction from the requested level of funding in the service and supply accounts. Additionally, the salary account is recommended for a reduction based on most recent workers' compensation rates.

The department concurs with my recommended reductions. This reduced level of funding represents a net operating deficit of $38,240, a reduction of $55,500 from the 1981-82 operating deficit.

I am recommending that only the highest priority of fixed assets be funded through the Federal Revenue Sharing Equipment Acquisition budget.

Impact of County Administrator's Recommendation: At this level of funding, the department will be able to operate and maintain this 18-hole championship course at the same level as the current year.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 41
BUDGET UNIT MUSEUM
FUNCTION RECREATION & CULTURAL SERVIC
ACTIVITY: CULTURAL SERVICES

EXPENDITURE CLASSIFICATION B.U. 4180 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	RECOMMENDED BY C.A.O 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 9,995	$	$	$	$
2000 SERVICES & SUPPLIES	$ 19,052	$ 27,120	$ 32,595	$ 32,595	$ 32,595
TOTAL	$ 29,047	$ 27,120	$ 32,595	$ 32,595	$ 32,595

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Museum Maintenance	$7,120	$10,595	$10,595	$10,595
2. Curatorial Services	-0-	22,000	22,000	22,000
Gross Total	$7,120	$32,595	$32,595	$32,595
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$7,120	$32,595	$32,595	$32,595
Revenues	-0-	-0-	-0-	-0-

PURPOSE

The County Historical Museum provides for the preservation, display, and interpretation of objects of historical interest and value to San Luis Obispo County. It is operated by the County Historical Society under a negotiated contract.

SERVICE DELIVERY PROGRAM

1. Museum Maintenance: To provide structural, custodial, and grounds maintenance to the County Museum.
2. Curatorial Services: Professional services rendered by the County Historical Society under a negotiated agreement with the county.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget request represents a substantial increase over 1981-82 appropriation levels. The increase is due, in part, to the negotiation of a multi-year contract with the County Historical Society for curatorial services. The current year curatorial services were funded by a mid-year appropriations when the earlier contract for these services expired. The budget request also includes an increase in maintenance costs to correct drainage problems on the site.

County Administrator's Recommendation: I recommend funding at the requested level. However, due to budget constraints and this budget's increasing draw on the general fund, I recommend that your Board direct staff to pursue the possibility of relinquishing this facility to the City of San Luis Obispo.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: At the recommended level of funding, current service levels will be maintained while drainage problems will be corrected to preserve the museum and its contents.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO 4
BUDGET UNIT VETERANS BUILDINGS
FUNCTION RECREATION & CULTURAL SERVI
ACTIVITY VETERANS MEMORIAL BUILDINGS

EXPENDITURE CLASSIFICATION B.U. 4190 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
1000 SALARIES & BENEFITS	$ 68,328	$	$	$	$
2000 SERVICES & SUPPLIES	$ 23,840	$	$	$	$
5000 EXP TFRS & REIMBURS	$ 664-	$	$	$	$
TOTAL	$ 91,504	$	$	$	$

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Atascadero Veterans Bldg.	-0-	-0-	-0-	-0-
2. Cambria Veterans Bldg.	-0-	-0-	-0-	-0-
3. Cayucos Veterans Bldg.	-0-	-0-	-0-	-0-
4. Pismo Veterans Bldg.	-0-	-0-	-0-	-0-
5. San Luis Obispo Veterans Bldg.	-0-	-0-	-0-	-0-
6. Shell Beach Veterans Bldg.	-0-	-0-	-0-	-0-
Gross Total	-0-	-0-	-0-	-0-
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	-0-	-0-	-0-	-0-
Revenues	-0-	-0-	-0-	-0-

PURPOSE

This budget unit previously provided funding for the scheduling operation and maintenance of four (4) Veterans Buildings for use by community residents.

SERVICE DELIVERY PROGRAMS

1. Atascadero Veterans Building: Serves as a meeting space.
2. Cambria Veterans Building: Serves as a meeting space.
3. Cayucos Veterans Building: Serves as a meeting space and location for county library.
4. Pismo Beach Veterans Building: Serves as a meeting space.
5. San Luis Obispo Veterans Building: Serves as meeting space and location of Veterans Service Officer.
6. Shell Beach Veterans Building: Serves as a meeting space.

BUDGET UNIT 4190 - VETERANS BUILDINGS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Please Note: As a result of the General Services Department consolidation in 1981-82, all responsibility, personnel, and funding for Veterans Buildings was transferred to Budget Unit 2180, General Services.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 42
BUDGET UNIT: TAX ANTICIPATION NOTES
FUNCTION: DEBT SERVICE
ACTIVITY: INTEREST ON NOTES

EXPENDITURE CLASSIFICATION B.U. 4200 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$	$ 20,955	$ 28,050	$ 28,050	$ 28,050
3000 OTHER CHARGES	$	$ 373,293	$ 900,000	$ 900,000	$ 900,000
TOTAL	$	$ 394,248	$ 928,050	$ 928,050	$ 928,050

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Tax Anticipation Notes - Debt Service	$397,393	$928,050	$928,050	$928,050
Gross Total	$397,393	$928,050	$928,050	$928,050
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$397,393	$928,050	$928,050	$928,050
Revenues	$397,393	$928,050	$928,050	$928,050

PURPOSE

To provide for the appropriation for interest and principal payments on tax anticipation notes which will mature during the fiscal year.

SERVICE DELIVERY PROGRAM

1. Tax Anticipation Notes - Debt Service: Provides funds to pay the interest and principal payments on tax anticipation notes and for the cost of obtaining the notes.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department is requesting funds based on its estimated expenditures for obtaining $12 million of dry period financing during fiscal year 1982-83. This compares with current year notes for $8.3 million. The funding also provides for interest and principal payments that will become due during the year. The increased funding requested is reflective of a continuing decline in fund balance available to finance county operations between the periods that property taxes are received.

County Administrator's Recommendation: I am recommending that this budget be approved as the department requested, because it represents the amount of expense that will be incurred for obtaining dry period financing during fiscal year 1982-83.

This budget will be 100% offset by interest revenue earned on the financing before it is needed to provide cash flow for county operations.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Impact of County Administrator's Recommendation: The recommended level of funding will provide adequate funds to acquire dry period financing during fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 4
BUDGET UNIT: 1915 BOND DELINQUENCIES
FUNCTION: GENERAL GOVERNMENT
ACTIVITY: FINANCE

EXPENDITURE CLASSIFICATION B.U. 4355 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 16,112	$	$	$	$
TOTAL	$ 16,112	$	$	$	$

This budget was used to provide funding to pay special district's bond principal and interest when they were due before the district received its supporting revenue. Funds were also used to fund such payments when revenue was delinquent. The districts then repaid, with interest, the General Fund for any amount used. This service has not been utilized since 1980-81, so no request or recommendation has been made for fiscal year 1982-83.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 5112
BUDGET UNIT LITTER CLEAN-UP
FUNCTION HEALTH AND SANITATION
ACTIVITY SANITATION

EXPENDITURE CLASSIFICATION B.U. 5112 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)	FUND (7)
2000 SERVICES & SUPPLIES	$	$	$ 2,500	$ 2,500	$ 2,500	
TOTAL	$	$	$ 2,500	$ 2,500	$ 2,500	12

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Litter Clean-up	$2,500	$2,500	$2,500	$2,500
Gross Total	$2,500	$2,500	$2,500	$2,500
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$2,500	$2,500	$2,500	$2,500
Revenues	-0-	-0-	-0-	-0-

PURPOSE

To provide funds to carry out selected litter control projects approved by the Board of Supervisors.

SERVICE DELIVERY PROGRAM

1. Litter Clean-up: Selected litter control projects.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The requested level of funding represents the expected fund balance available as of June 30, 1982, in addition to expected revenue generation during fiscal year 1982-83. All funds are received as a result of fines levied for litter violations. Although there are no specific projects requested for fiscal year 1982-83, the appropriation will allow the Board to approve such projects during the year as they are developed.

County Administrator's Recommendation: I recommend this budget unit be funded at the requested level.

Impact of County Administrator's Recommendation: The recommended level of funding will allow the Board of Supervisors to approve a litter clean-up project during fiscal year 1982-83 should a suitable project be proposed. The recommendation represents a maintenance of service levels provided in fiscal year 1981-82.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
1964
ADOPTED

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR FISCAL YEAR 1982-83

COUNTY BUDGET FORM SCHEDULE 6 B.U. NO. 56
BUDGET UNIT OPERATION MANPOWER
FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER ASSISSTANCE

EXPENDITURE CLASSIFICATION B.U. 5660 (1)	ACTUAL EXPENDITURES 1980-81 (2)	ESTIMATED ☐ ACTUAL ☒ EXPENDITURES 1981-82 (3)	EXPENDITURE ESTIMATES DEPARTMENT REQUEST 1982-83 (4)	EXPENDITURE ESTIMATES RECOMMENDED BY C.A.O. 1982-83 (5)	APPROVED ☐ ADOPTED ☒ BY THE BOARD OF SUPERVISORS 1982-83 (6)
2000 SERVICES & SUPPLIES	$ 1,784,954	$ 1,715,122	$ 622,644	$ 646,866	$ 646,866
TOTAL	$ 1,784,954	$ 1,715,122	$ 622,644	$ 646,866	$ 646,866

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. CETA Programs	$1,653,437	$622,644	$646,866	$646,866
Gross Total	$1,653,437	$622,644	$646,866	$646,866
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,653,437	$622,644	$646,866	$646,866
Revenues	$1,653,437	$646,866	$646,866	$646,866

PURPOSE

To receive, account for, and control grants received under the Comprehensive Employment and Training Act (CETA) of 1973, the Emergency Jobs Extension Act of 1976, and the Youth Employment and Demonstration Act of 1977.

SERVICE DELIVERY PROGRAM

1. CETA Programs: Provides the mechanism whereby federal funding is received and accounted for as a separate fund in the county budget. Provides funding for all CETA programs provided by San Luis Obispo County as prime sponsor, including the cost of administration.

SUMMARY OF POSITIONS

No positions are requested or recommended.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: This budget request contains all department funds and includes costs assigned to Budget Unit 2111 as well as funds needed to pay participant wages, fringe benefits, on-the-job training, and service costs. Also included are administrative costs for the operation of various programs by subrecipient agencies.

Based on the Board of Supervisors decision to terminate its role as a CETA Prime Sponsor, this budget was prepared for a six-month period ending in December 1982. Although all subrecipient contracts will expire on June 30, 1982, not all charges will be reimbursed by that date. The budget request includes funds to pay for costs incurred but not yet paid by June 30, as well as funding required to run the Summer Youth Program.

The department's requested revenues represent a decrease from the current year.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

This decrease in revenues can be attributed to reductions in federal funding for Public Service Employment which reduced the amount of funds available to San Luis Obispo County, and to the termination of the county's prime sponsorship of the CETA program. Revenues exceed expenditures to reflect the county receiving money for the overhead charges to the CETA program. As a result of this phaseout, the department will only receive federal funding for a six-month period.

County Administrator's Recommendation: I recommend this budget be funded at a higher level than requested so that county overhead costs will be realized.

Impact of County Administrator's Recommendation: The recommended appropriation and revenue levels will enable the department to comply with the Board of Supervisors decision to terminate its role as a CETA Prime Sponsor.

Board Adopted Changes: None.

FEDERAL REVENUE SHARING

1982-83 FEDERAL REVENUE SHARING PROJECTS

Department's Request:

The requested funding is comprised of four major elements: funding for financial and legal administration of Federal Revenue Sharing funds; funding for plant acquisition projects; funding for equipment acquisition projects; and funding for community organization projects. The total amount requested is $15,577,564.

County Administrator's Recommendation:

The requested and recommended level of funding for the administration of Federal Revenue Sharing funds and other in-house county projects can be found in Budget Unit 2090, Federal Revenue Sharing General Government. Funding detail for plant and equipment acquisition projects can be found in Budget Unit 2209, Federal Revenue Sharing Plant Acquisition, and in the Plant Acquisition section of this document. A summary of community organization projects and promotion of county resource projects appears on Chart 1; Chart 2 summarizes my recommendation for all Federal Revenue Sharing funds by budget unit.

The recommended level of funding for the community organizations and the promotion of county resources projects is approximately the same as current year funding levels. My recommendations were developed with input from Health, Probation, and Social Service Departments. Based on input from these agencies, and past Board policy for the use of Federal Revenue Sharing funds, my recommendations for funding were developed based on the following priorities:

1. Top priority for funding was for organizations utilized by county departments.
2. Second priority was given to organizations providing county-wide services and requesting funding for the first time.
3. Third priority was given to Boards and Commissions providing services to the county.
4. Fourth priority was given to organizations providing county-wide services, which have received funding during the current year.

After reviewing the requests for Federal Revenue Sharing funds, I am recommending no funding for fourth priority requests. This recommendation is due to funding constraints and the Board's expressed desire not to foster a dependency on Federal Revenue Sharing funds.

Additionally, in keeping with Board policy, funding was not recommended for those organizations requesting funds to meet budgetary needs, or needing an amount in excess of available funds. Lastly, funding was not recommended for those organizations providing services on less than a county-wide basis. Based on this criteria, my recommendations follow on the next page.

Impact of County Administrator's Recommendation:

Recommended funding will provide assistance, at approximately the current year funding levels, to several community organizations during fiscal year 1982-83.

Board Adopted Changes: As a result of testimony provided during the budget hearings, the Board adjusted funding to several organizations and groups which increased funding by $47,835 above the recommended amount.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1982-83

Organization	Allowed 1981-82	Amount Requested	Amount Adopted	Comment
Action for Animal Rights; Spay/Neuter Program	$10,000	$ 11,500	-0-	Same service is provided by county department.
Avila Beach Civic Assn. - Health Improvements	-0-	6,735	-0-	Organization does not provide county-wide services.
Cambria Community Hospital - Ambulance Repair	-0-	14,000	-0-	Organization does not provide county-wide services.
Cayucos Senior Citizen's Club - Bldg. Addition	-0-	16,000	-0-	Organization does not provide county-wide services.
Central Coast Children's Theater - Plays for Schools	-0-	2,225	-0-	Organization does not provide county-wide services; full amount needed to complete project.
Community Volunteer Bureau - Recruit Volntrs.	-0-	16,725	6,300*	Organization utilized by county departments; funding recommended for office expenses.
County Engineer - Senior Vans	6,000	29,778	29,778	Provides transportation to Senior Citizens county-wide.
County Engineer - Cambria Parking District	-0-	37,500	-0-	Recommend continued funding through District Community Project, District 2.
Cuesta College Jazz Band	-0-	2,500	-0-	Organization does not provide county-wide services.
Cuesta College Booster Club-Promotion	-0-	1,000	-0-	Organization does not provide county-wide services.
Department of Animal Regulation - Spay/Neuter Program	-0-	9,800	9,800	County-wide spay/neuter program at lower cost than prior year.
Economic Opportunity Comm.-Senior Health Screening	20,000	21,582	21,582	Services utilized by the county for senior health screening.

*Match

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1982-83

Organization	Allowed 1981-82	Amount Requested	Amount Adopted	Comment
Economic Opportunity Comm.-Employment & Training	-0-	$20,000	-0-	Services currently provided by public agencies.
Environmental Center-Recycling Program	-0-	13,580	-0-	County-wide organization; recommended funding is for equipment.
Family Services Center-Counseling	2,400	3,800	2,400	County-wide organization; recommended funding is for equipment.
Five Cities Meals on Wheels-Meals	2,500	2,500	2,500	Services utilized by county for meals to eligible recipients.
Grassroots II-Transportation Assistance	10,600	9,600	9,600*	Services utilized by the county for emergency services to poor and elderly.
Grassroots II-Rent Assistance	-0-	6,000	-0-	Organization's second priority.
Help Us Stay at Home; In-Home Supportive Care	12,500	14,000	12,500	Services utilized by county to reduce costs by providing in-home care while waiting for admittance to nursing home.
Help Us Stay at Home; Non-Psychiatric Counseling	-0-	10,000	-0-	Same services provided by other agencies.
Hospice of San Luis Obispo County - Support Terminally Ill	-0-	3,000	3,000	Organizations utilized by county departments.
Hotline of San Luis Obispo County-Crisis Intervention	3,000	7,000	3,000	Services utilized by county in crisis intervention.
India Inc. - Arts Calendar	-0-	950	-0-	Services not utilized by county departments.
KCBX Radio - Broadcast of Board of Supervisors Mtg.	3,500	6,550	5,000	Services utilized by county for broadcast of Board of Supervisors meetings.

*Match

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1982-83

Organization	Allowed 1981-82	Amount Requested	Amount Adopted	Comment
Natoma Camp Fire Girls, Inc.-Electric Power	$ 3,275	$ 9,000	-0-	Request is to meet budget; continuation of funding is not recommended.
Nipomo Health Clinic-Youth Ed.	1,500	3,600	-0-	Organization does not provide county-wide services.
Nipomo Health Clinic-Neighborhood Watch Program	-0-	10,500	-0-	Organization does not provide county-wide services.
Nipomo Health Clinic-Preventive Health Services	-0-	46,482	-0-	Organization does not provide county-wide services.
Nipomo Senior Citizens Club-Public Address System	-0-	550	-0-	Organization does not provide county-wide services.
People Self-Help Housing-Homeowner Assistance	24,500	65,705	24,500	Continuation funding for organizations receiving funds in 1981-82 is not recommended.
Red Cross - Disaster Volunteer Training	-0-	8,000	2,050	County-wide organization; recommended funding is for equipment.
Red Cross - Equipment/Safety Training	4,000	2,000	-0-	The same service is provided by other agencies; no funding is recommended.
Retired Senior Volunteer Program-Mileage Reimbursement	5,000	12,000	5,000	Volunteer services utilized by General Hospital; recommended funding is for transportation and insurance.
San Luis Obispo Chamber of Commerce-Membership	-0-	400	400	Organization is highly utilized by county departments.
San Luis Obispo Child Development Center-Supplies, Equipment	7,125	22,800	3,800	Services utilized by county; recommended funding is for purchase of equipment.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1982-83

Organization	Allowed 1981-82	Amount Requested	Amount Adopted	Comment
San Luis Obispo Arts Council - Workshops, Newsletter	-0-	$ 4,250	$ 4,250	New program providing county-wide services.
Sr. Happy Time Boutique-Rent Payments	-0-	3,000	-0-	Organization does not provide county-wide services.
Sr. Information & Referral Service-Data Bank	-0-	6,400	2,900	Organization utilized by county departments; recommended funding is for office supplies.
Social Services Coordinating Council-Human Services Carousel	-0-	725	-0-	New program providing county-wide services.
San Luis Obispo County Special Olympics-Salaries	5,000	19,000	-0-	Request is for salaries; continuation funding is not recommended for currently funded projects.
San Luis Obispo County Band-Music for Civic Affairs	2,058	2,500	1,000	Continuation funding is not recommended for currently funded projects.
San Luis Obispo Head Start-Child Development Prog.	-0-	5,608	5,608	Organization provides services utilized by county departments.
San Luis Obispo County Symphony-1982 Concerts	4,116	6,250	2,000	Continuation funding is not recommended for currently funded projects.
San Luis Obispo County Youth Symphony-Music Field Trips	1,236	-0-	500	Continuation funding is not recommended for currently funded projects.
Santa Lucia Boy Scouts-Duplicating Machine	4,200	5,088	-0-	Continuation funding is not recommended for currently funded programs.
Santa Margarita Civic Assn.-Restrooms	-0-	15,000	-0-	Organization does not provide county-wide services.

CHART 1

FEDERAL REVENUE SHARING COMMUNITY ORGANIZATION AND PROMOTION OF COUNTY RESOURCES PROJECTS - FISCAL YEAR 1982-83

Organization	Allowed 1981-82	Amount Requested	Amount Adopted	Comment
Santa Margarita Civic Assn.- Elm Beetles Tree Project	-0-	$ 1,600	-0-	Organization does not provide county-wide services.
Santa Margarita Civic Assn.- Youth Activity	-0-	4,000	-0-	Organization does not provide county-wide services.
San Miguel Advisory Committee-Property Improvements	-0-	43,000	-0-	Organization does not provide county-wide services.
South Bay Advocates for Youth-Youth Recreation Program	1,500	3,557	1,200	Organization does not provide county-wide services.
South Bay Community Activities-Parking Lot	-0-	8,000	-0-	Organization does not provide county-wide services.
South Bay Senior People Helping People-Replace Van	-0-	11,600	-0-	Organization does not provide county-wide services.
South County YMCA-Youth Fitness	-0-	1,851	-0-	Organization does not provide county-wide services.
Woods Humane Society-Water Pump and Tank	-0-	10,000	-0-	No funding is recommended because the organization will need the full amount to accomplish the project.
TOTALS	$134,010	$598,791	$158,668	

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1982-83

Project Description	Allowed 1981-82	Amount Recommended	Amount Adopted
Federal Revenue Sharing General Government (B.U.2090)			
Financial Administration	$ 89,954	$ 95,655	$95,655
Federal Revenue Sharing General Projects	9,406	15,285	15,285
Community Projects, District 1	935	935	935
Community Projects, District 2	40,363	2,100	27,254
Community Projects, District 3	28,568	27,068	27,068
Community Projects, District 4	9,158	7,413	7,413
Community Projects, District 5	19,079	15,299	15,299
Suggestion Award Program	5,000	5,000	5,000
Telecommunications Device for the Deaf	3,000	-0-	-0-
Special Boards and Commissions			
County Board of Parole Commission	150	150	150
Criminal Justice Planning	2,223	-0-	-0-
County Supervisors Association of California	11,560	11,560	11,746
Mid-Coast Health Systems Agency-Operating Costs	15,309	15,309	15,309
Mid Coast Health Systems Agency-Transition Costs	-0-	-0-	-0-
Central Coast Senior Citizens	7,600	7,600	7,600
Delinquency Prevention Commission	2,800	2,800	2,800
National Association of Counties	-0-	1,300	-0-
California Water Resources Association	175	175	175
Commission on the Status of Women	4,167	4,167	4,167
Southern California Supervisors Association	625	625	625
Public Health Projects			
Avila Beach Civic Assn. - Health and Sanitation Improvements	-0-	-0-	-0-
Nipomo Health Clinic - Preventive Health Svcs.	-0-	-0-	-0-
EOC San Luis Obispo - Health Screening Program	20,000	20,000	21,582
American Red Cross - Disaster Volunteer Train.	-0-	2,050	2,050
American Red Cross - Equipment/Safety Training	4,000	-0-	-0-
Nipomo Health Clinic - Health Education for Youth	-0-	-0-	-0-
Social Services			
Santa Margarita Civic Assn.-Restrooms for Community Park	-0-	-0-	-0-
Santa Margarita Civic Assn.-Elm Beetles/Tree Program	-0-	-0-	-0-
SLO Child Development Center-Supplies, Materials Equipment	7,125	3,800	3,800
SLO Head Start-Child Development Program	-0-	5,608	5,608
EOC Employment & Training-Project Employment Workshops	-0-	-0-	-0-

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1982-83

Project Description	Allowed 1981-82	Amount Recommended	Amount Adopted
Federal Revenue Sharing General Government (B.U. 2090)			
Social Service Projects (Continued)			
Help Us Stay Home - In-home Supportive Care	$12,500	$ 12,500	$ 12,500
Help Us Stay Home - Non-psychiatric Counseling	-0-	-0-	-0-
Seniors' Happy Time Boutique-Assistance in Paying Rent	-0-	-0-	-0-
Family Services Center - Professional Counseling	-0-	700	2,400
Family Services Center - Equipment	2,400	-0-	-0-
SLO Grass Roots II - Assistance/Transportation Expenses	10,600	9,600	9,600*
SLO Grass Roots II - Assistance/Paying Rent	-0-	-0-	-0-
Social Services Coordinating Council - Human Services Carousel	-0-	725	-0-
Five Cities Meals on Wheels - Meals	2,500	2,500	2,500
Hotline of SLO County - Crisis Intervention	3,000	3,000	3,000
Hospice of SLO County - Support Terminally Ill	-0-	3,000	3,000
Action for Animals Rights - Spay/Neuter Program	10,000	-0-	-0-
KCBX Radio - Broadcast Board of Supervisors Mtg.	3,500	3,500	5,000
Senior Information & Referral Program - Centralized Data Bank	-0-	6,017	2,900
Woods Humane Society - Water Pump & Holding Tank	-0-	-0-	-0-
Community Volunteer Bureau - Recruit & Unite Volunteers	-0-	3,890	6,300*
Cayucos Senior Citizens Club - Addition to Club Building	-0-	-0-	-0-
Environmental Center SLO - Recycling Program	-0-	7,555	-0-
Nipomo Senior Citizens Club - Public Address Sys.	-0-	-0-	-0-
Retired Sr. Volunteer Program - Mileage Reimburs.	5,000	5,000	5,000
County Animal Regulation - Spay/Neuter Program	-0-	9,800	9,800
San Miguel Advisory Committee	-0-	-0-	-0-
People Self-Help Housing - Assistance to Moderate Income Homeowners	24,500	-0-	24,500
Nipomo Health Clinic - Handball Court	1,500	-0-	-0-
Santa Lucia Area Boy Scouts - Duplicating Machine	-0-	-0-	-0-
Promotion County Resources			
SLO County Arts Council - Workshops, Art Group News	-0-	4,250	4,250
SLO County Band - Music for Civic Affairs	2,058	-0-	1,000
SLO County Symphony - 1982 Season Concerts	4,116	-0-	2,000
Cuesta College - Jazz Concert Tour	-0-	-0-	-0-
India Inc - Arts Calendar Director	-0-	-0-	-0-
SLO Chamber of Commerce - Promotion of County Resources	-0-	400	400
SLO County Youth Symphony	1,236	-0-	500
Total Revenue Sharing General Government	$364,107	$316,336	$364,171

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR - 1982-83

Project Description	Allowed 1981-82	Amount Recommended	Amount Adopted
Federal Revenue Sharing Plant Acquisition (B.U. 2209)			
*Recommended funding includes reappropriated projects: For further funding detail, see the Plant Acquisition section of this document.	$4,128,832	$5,576,555	$5,480,635
Total Revenue Sharing Plant Acquisition	$4,128,832	$5,576,555	$5,480,635
Federal Revenue Sharing Equipment Acquisition (B.U. 2221)	$ 339,499	$ 713,924	$ 766,877
Total Federal Revenue Sharing Equipment Acq.	$ 339,499	$ 713,924	$ 766,877
Federal Revenue Sharing Public Protection (B.U. 2860)			
Cambria Community Hospital - Repair/Cost Replacement for Ambulance	$ -0-	$ -0-	$ -0-
Natoma Council Camp Fire, Inc. - Electric Power to Camp	-0-	-0-	-0-
Nipomo Health Clinic - Neighborhood Watch Program	-0-	-0-	-0-
Total Federal Revenue Sharing Public Protection	$ -0-	$ -0-	$ -0-
Federal Revenue Sharing Public Ways & Facilities (B.U. 2930)			
So. Bay Senior People Helping People - Replace Aging (1972) Van	$ -0-	$ -0-	$ -0-
So. Bay Community Activities - Parking Lot Next to School	-0-	-0-	-0-
County Engineer - Operating Cost for 10 Vans	6,000	29,778	29,778
County Engineer - Cambria Parking Assmnt. Dist.	-0-	-0-	-0-
Natoma Council Camp Fire, Inc. - Partial Cost of Vehicle	3,275	-0-	-0-
Santa Lucia Area Boy Scouts - Partial Cost of Vehicle	4,200	-0-	-0-
Total Federal Revenue Sharing Public Ways and Facilities	$ 13,475	$ 29,778	$ 29,778
Federal Revenue Sharing Cultural Projects (B.U. 2960)			
Cuesta College Booster Club - Promotion/Athletic Program	$ -0-	$ -0-	$ -0-
So. Bay Advocates for Youth - Youth Recreation Program	1,500	-0-	1,200

CHART 2

SUMMARY OF FEDERAL REVENUE SHARING PROJECTS BY BUDGET UNIT
FISCAL YEAR 1982-83

Project Description	Allowed 1981-82	Amount Recommended	Amount Adopted
Federal Revenue Sharing Cultural Projects (B.U. 2960)			
SLO County Special Olympics - Area Coord., ½ time Secretary & Supplies/Equip.	$ 5,000	$ -0-	$ -0-
Santa Margarita Civic Assn. - Youth Activity Program	-0-	-0-	-0-
Central Coast Childrens' Theater - Tour of Plays/County Schools	-0-	-0-	-0-
South County YMCA - Youth & Fitness Program	-0-	-0-	-0-
Total Federal Revenue Sharing Cultural Projects	$ 6,500	$ -0-	$ 1,200
Federal Revenue Sharing Contingencies (B.U. 4365)	$ 484,600	$ 272,300	$ 231,822
Total Federal Revenue Sharing Contingencies	$ 484,600	$ 272,300	$ 231,822
Federal Revenue Sharing Reserves	$ 735,345	$ 311,506	$1,148,716
Total Federal Revenue Sharing Reserves	$ 735,345	$ 311,506	$1,148,716
TOTAL FEDERAL REVENUE SHARING	$6,072,358	$7,220,099	$8,057,309

Summary by Budget Units

Budget Units			
General Government, B.U. 2090	$ 364,107	$ 316,336	$ 364,17
Plant Acquisition, B.U. 2209	4,128,832	5,576,555	5,480,635
Equipment Acquisition, B.U. 2221	339,499	713,924	766,877
Public Protection, B.U. 2860	-0-	-0-	-0-
Public Ways & Facilities, B.U. 2930	13,475	29,778	29,778
Cultural Services, B.U. 2960	6,500	-0-	1,200
Contingencies, B.U. 4365	484,600	272,300	231,822
Reserves	735,345	311,506	1,148,716
Totals	$6,072,358	$7,220,399	$8,057,309

FIXED ASSET SUMMARY
AND
CAPITAL IMPROVEMENT PROJECTS

FIXED ASSET SUMMARY

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION

Summary of Department's Request: This section of the Proposed Budget contains a complete listing of all requested and recommended fixed assets for fiscal year 1982-83.

County Administrator's Recommendation: I am recommending that fixed assets for budgets which are supported primarily by general fund dollars be funded through Budget Unit 2221 - Federal Revenue Sharing Equipment Acquisition. Those budget units which have outside funding sources will fund their own equipment purchases.

A summary discussion of each department's requested fixed assets is included in the narrative of the appropriate budget unit in the General County Budgets section or in the ISF/Enterprise Budgets section of this document. The charts on the following pages include a listing of all requested and recommended fixed assets, designation of whether the equipment is additional or replacement, cost estimates and identification of the funding budget unit.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow for the purchase of high priority equipment and vehicles within available resources.

Board Adopted Changes: Adjustments to the 1982-83 Equipment Acquisition list include the deletion of a correcting typewriter for Budget Unit 2000-Board of Supervisors and the addition of several items which were brought to the Board during Budget Hearings. A complete listing of the new and replacement equipment and vehicles approved by the Board for 1982-83 is contained on the following pages.

1982-83 FINAL BUDGET
LIST OF APPROVED FIXED ASSETS

Quantity/Description of Item		Code	Amount	Funding Budget Unit
2060 - TREASURER/TAX COLLECTOR				
1	Correcting Typewriter	R*	$1,025	2221
			1,025	
2110 - PERSONNEL				
1	Dictation Transcriber	R	766	2221
2	Portable Cassette Units	R	766	2221
			1,532	
2180 - GENERAL SERVICES				
1	Automatic Power Lift	A**	4,000	2221
1	Key Cutting Machine	A	1,500	2221
1	Power Generator	A	400	2221
3	Vacuum Cleaners	A	2,100	2221
1	Electrical Splicer	A	750	2221
3	20"Chain Saws	A	1,209	2221
2	50 Gallon Sprayers	A	1,840	2221
2	21" Rotary Motors	A	934	2221
1	50 Gallon Sprayer	R	920	2221
1	21" Rotary Mower	R	467	2221
1	20" Chain Saw	R	403	2221
			14,523	
2250 - TECHNICAL SERVICES				
1	Terminal Control Unit	A	3,900	2221
1	Dispatch Console	R	90,000	2221
3	Radio Transmitters	R	16,000	2221
1	Microwave Frequency Counter	A	5,000	2221
1	Word Processing Equipment Payoff	R	12,724	2221
1	Displaywriter - Payoff	R	18,314	2221
1	Printer	R	820	2250
3	Transmitters	A	45,000	2221
1	Terminal Printer	A	8,250	2250
3	Radios	A	6,000	2250
			206,008	

* Replacement
** Additional

antity/Description of Item		Code	Amount	Funding Budget Unit
70 - CENTRAL DUPLICATING				
1	Paper Shredder	A	$1,500	2270
1	Lettering Machine	A	1,000	2270
			2,500	
00 GARAGE				
2	Station Wagons	R	20,727	
1	Subcompact	R	7,484	
5	Compact Pickups	R	40,888	
1	4x4 Wagon	R	14,276	
1	Dump Truck	R	33,100	
8	Mid-size Pickups w/tool boxes	R	74,303	
3	3/4 Ton Cargo Vans	R	32,700	
3	Patrol Sedans	R	31,209	
7	Compact Sedans A/C	R	68,782	
1	Prisoner Van	R	27,500	
6	Comapct Sedans A/C (used)	R	45,000	
2	3/4 Ton Passenger Vans	R	24,372	
13	Compact Sedans	R	110,220	
2	3/4 Ton Pickups	R	21,683	
2	Compact Pickups w/Refurbished Tool Box	R	15,800	
1	4x4 3/4 Ton Pickup	R	13,952	
3	1/2 Ton Animal Regulation Trucks	R	30,516	
2	3/4 Ton Animal Regulation Trucks	R	23,914	
8	Compact Pickups w/Tool Box	R	64,400	
1	Compact Pickup w/Shell	R	8,350	
1	Compact Wagon	R	9,185	
1	1/2 Ton Passenger Van	R	11,863	
1	1/2 Ton Pickup - Positrac	R	9,786	
1	4x4 1/2 Ton Flatbed	R	8,881	
1	One Ton Flatbed	R	12,000	
1	3/4 Ton I.D. Van	R	17,000	
1	Tractor/Mower	R	14,800	
1	Tool Box Set	A	680	
1	Tire Changer	R	1,950	
1	Storage Cabinet	A	390	
			795,711	
	Replacement Reserve		301,702	2300
	Federal Revenue Sharing		413,073	2221
	Garage		14,434	2300
	Mental Health		10,276	3070
	Social Services		19,011	3200
	Library		6,732	4000
	Lopez Recreational Area		20,299	4150
	Morro Bay Golf Course		10,184	4160
			795,711	

Quantity/Description of Item	Code	Amount	Funding Budget Unit
2500 - SUPERIOR COURT			
1 Correcting Typewriter	A	$1,025	2221
1 Dictation Unit & Transcriber	A	700	2221
		1,725	
2509 - COUNTY CLERK			
3 Correcting Typewriters	R	3,075	2221
		3,075	
2510 - MUNICIPAL COURT			
2 Correcting Typewriters	R	2,050	2221
3 Correcting Typewriters	A	3,075	2221
3 Court Recording Systems	A	10,548	2221
1 Cassette Duplicator	A	2,000	2221
		17,673	
2530 - JURY COMMISSIONER			
1 Correcting Typewriter	A	1,025	2221
		1,025	
2561 - FAMILY SUPPORT			
2 Seven-Drawer File Cabinets	A	828	2561
		828	
2590 - SHERIFF-CORONER			
1 Air Compressor Unit	R	750	2221
4 Handheld Radios	R	4,800	2221
1 Camera	R	2,000	2221
1 Fingerprint Filing Guide	R	900	2221
1 Videotape T.V. Monitor	A	750	2221
2 Correcting Typewriters	R	1,880	2221
1 Photo Lighting System	R	600	2221
		11,680	
2660 - PROBATION			
2 Correcting Typewriters	R	2,050	2221
1 Calculator	R	370	2221
1 Heavy-duty Commercial Stove	R	3,300	2221
1 Microwave Oven	R	450	2221
1 Set Open-face Files	R	896	2221
		7,066	

antity/Description of Item		Code	Amount	Funding Budget Unit
70 - COUNTY FIRE				
1	Fire Engine-First Half Payment	R	$55,000	2221
28	Pagers	R	10,500	2221
1	Radio	R	900	2221
			66,400	
30 - AGRICULTURAL COMMISSIONER				
1	Correcting Typewriter	R	1,025	2221
1	Compact Pickup Truck	A	9,288	2730
			10,313	
30 - EMERGENCY SERVICES				
5	VHF Handi-Talkies	A	7,410	2221
5	UHF Handi-Talkies	A	6,535	2221
2	Five Bank Charger Units	A	518	2221
			14,463	
40 - ANIMAL REGULATION				
1	Four Channel Mobile Radio	R	2,750	2221
			2,750	
00 - ENGINEERING				
1	Equipment Shop Door	R	2,500	2900
1	Water Truck	R	25,000	2900
1	Portable Generator	A	27,750	2900
1	Backhoe Trailer	R	8,500	2900
1	Portable Air Station	A	1,050	2900
1	Chipper, Brush	R	19,600	2900
2	One ton Diesel Trucks	R	30,000	2900
1	Loader Cab	A	7,000	2900
1	Grease Gun	R	750	2900
1	Pull Broom	R	10,000	2900
1	Tractor/Mower	R	23,000	2900
1	Truck Tire Changer	A	6,500	2900
2	36" Bar Chain Saws	R	1,221	2900
2	20" Bar Chain Saws	R	764	2900
5	16" Bar Chain Saws	R	1,815	2900
2	Backhoes with Extenda Hoe	R	54,000	2900
4	Emulsion Sprayers	R	22,800	2900
1	Emulsion Spray Tank	R	900	2900
6	Compact Pickup Trucks	R	54,000	2900
2	Sliding Mouldboard Graders	A	4,000	2900
1	Hydraulic Test System	A	1,500	2900
1	Reconditioned Graphite Furnace	R	2,650	2900
1	Balance	R	2,600	2900
-	Chemical Lab Fixtures & Furnishings	A	6,100	2900
1	Stirring Apparatus	R	560	2900
			314,560	

Quantity/Description of Item		Code	Amount	Funding Budget Unit
2940 - AIRPORTS				
2	Pagers	A	$ 725	2221
			725	
3000 - HEALTH DEPARTMENT				
1	Flourescent Microscope	R	8,900	2221
3	Horizontal File Cabinets	A	1,800	2221
1	P.H. Meter	R	900	2221
1	Exam/Work Table	A	350	2221
1	Correcting Typewriter	R	1,025	2221
1	Ten-Drawer Vertical File	A	659	2221
1	Slide Projector	R	590	2221
1	Vapor Suit	A	875	2221
1	Self Contained Breathing Apparatus	A	1,100	2221
			16,199	
3070 - MENTAL HEALTH				
1	Paper Shredder	A	825	3070
3	Correcting Typewriters	R	2,820	3070
1	Vacuum Cleaner	R	385	3070
1	Station Wagon	R	-0-	See Garage
1	3/4 Ton Passenger Van	R	-0-	See Garage
			4,030	
3075 - ALCOHOLISM SERVICES				
2	Correcting Typewriters	R	2,050	3075
1	Filmstrip Projector	A	450	3075
1	Two Seat Sofa	R	400	3075
			2,900	
2090 - AIR POLLUTION CONTROL				
1	Hydrocarbon Analyzer	A	5,450	3090
1	Correcting Typewriter	R	1,025	3090
1	14 Digit Calculator w/2 Memories	R	425	3090
1	Station Temperature Sensor	A	375	3090
			7,275	
3200 - SOCIAL SERVICES				
2	Central Recorders	R	4,600	3200
2	Telephone Interface Units	R	2,600	3200
3	Compact Sedans	R	-0-	See Garage
1	3/4 Ton Cargo Van	R	-0-	See Garage
			7,200	

antity/Description of Item		Code	Amount	Funding Budget Unit
00 - LIBRARY				
1	1/2 Ton Passenger Van	R	$ 6,732	4000
1	Reader/Printer	A	5,489	4000
1	Electric Typewriter	R	996	4000
2	16mm Projectors	R	1,590	4000
1	Large Print Typewriter	A	575	4000
3	Paperback Racks	R	1,098	4000
1	Record Browser	A	384	4000
1	Cassette Copier	A	530	4000
1	Opaque Projector	A	465	4000
			17,859	
50 - LOPEZ RECREATIONAL AREA				
1	Pickup Truck	R	-0-	See Garage
1	Pickup Truck	A	9,288	4150
1	One Ton Flatbed Truck	R	-0-	See Garage
1	Con-Verta-Com Radio	A	1,800	4150
1	Drain Cleaning Machine	A	684	4150
1	Spray Unit	A	1,510	4150
			13,282	
60 - MORRO BAY GOLF COURSE				
1	3/4 Ton Pickup Truck	R	-0-	See Garage
1	Greens Mower	R	8,000	4160
1	Set-Spiking Reels	R	1,800	4160
1	Cutting Reel	R	600	4160
1	Weed Sprayer	A	3,500	4160
			13,900	
70 - CHALK MOUNTAIN GOLF COURSE				
1	Set-Spiking Reels	A	1,980	2221
			1,980	
00 - HOSPITAL				
1	Operating Room Table & Accessories	R	16,500	6000
1	Ultrasound Stethoscope	R	500	6000
1	Resectoscope Sheath	R	350	6000
1	Video System for Arthroscopy	A	15,000	6000
1	Medullary Instrument Set	A	3,000	6000
1	Arthroscopy Instrument Set	A	2,000	6000
1	Air Mini Driver	A	4,300	6000

Quantity/Description of Item		Code	Amount	Funding Budget Unit

6000 - HOSPITAL (Continued)

Quantity/Description of Item		Code	Amount	Funding Budget Unit
1	Endoscopy Monitor	A	$ 4,500	6000
1	Urethroscopy	A	2,100	6000
1	Fiberoptic Bronchoscope	R	6,250	6000
1	Fiberoptic Bronchoscope Light Source	R	5,100	6000
2	Bililights on Track	R	1,450	6000
1	Neonatal Monitor	R	6,360	6000
2	Infant Resuscitation Units	R	9,600	6000
1	Non-invasive B.P. Unit	A	3,000	6000
1	Blood-Fluid Warming set	A	750	6000
1	IVAC IV Infusion Pump	R	1,525	6000
2	Mobile Chart Caddy	A	760	6000
2	Alarm Airforam Detector	A	1,380	6000
1	Gambro Single Needle Device	A	1,350	6000
1	Portable Dialysis Machine	R	8,200	6000
1	Chair Scale	R	900	6000
2	Dialysis Machines	R	19,400	6000
1	Reverse Osmosis Water Treatment Unit	A	2,500	6000
5	Alternate Intermittent & Continuous Suctions	A	2,125	6000
1	Illuminator for X-rays	A	480	6000
1	Cardiac Output Computer	A	3,700	6000
2	Cardiac Chairs	A	900	6000
1	Resuci Anne AA-1A00	A	1,100	6000
1	Projector 16mm	R	750	6000
1	Card Embosser	R	3,500	6000
2	Selectric Typewriters	R	1,960	6000
1	Dictaphone, Cassette	R	575	6000
1	Gravity Lumbar Reduction System	A	1,100	6000
1	Blood Gas Analyzer	R	16,000	6000
1	Ventilator Monitor	R	1,375	6000
1	Ventilator Humidifier-Infant	R	645	6000
5	Keene Lighting Series	R	2,500	6000
5	Air Conditioners	R	1,900	6000
-	Life Support Equipment	A	39,240	6000
			194,625	

EQUIPMENT RECAP - FUNDING SOURCES

Budget Unit	2221	FRS Equipment Acquisition	$766,877
" "	2250	Technical Services	15,070
" "	2270	Central Duplicating	2,500
" "	2300	Garage	14,434
" "	2300	Garage Replacement Reserve	301,702
" "	2561	Family Support	820
" "	2730	Agricultural Commissioner	9,288
" "	2900	Engineer	314,560
" "	3070	Mental Health	14,306
" "	3075	Alcoholism Services	2,900

UIPMENT RECAP - FUNDING SOURCES (Continued)

dget Unit 3090	Air Pollution Control	$	7,275
" " 3200	Social Services		26,211
" " 4000	Library		17,859
" " 4150	Lopez Recreational Area		33,581
" " 4160	Morro Bay Golf Course		24,084
" " 6000	Hospital		194,625
			$1,746,092

CAPITAL IMPROVEMENT, PLANT ACQUISITION AND MAJOR MAINTENANCE PROJECTS

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Approach to Developing 1982-83 Capital Projects Recommendations

My recommendations for capital projects funding for fiscal year 1982-83 represent the first year of a five year capital improvement plan. The five year capital improvement plan, covering the years 1982-87, is being developed in response to the direction given by your Board during budget hearings for fiscal year 1981-82. The remaining four years of the plan will be provided to your Board as an information item prior to the time of budget hearings for the 1982-83 budget, and will be brought back for formal consideration in July, 1982.

In developing my recommendations for 1982-83 capital projects, I considered past Board policy, current project needs, and the county's overall financial position. Due to General Fund financial constraints, all new projects, as well as existing projects for which additional funds were requested, are recommended for funding through Federal Revenue sharing or through other non-general fund sources.

My recommended funding level includes funding for those projects which met one or more of the following conditions: 1) projects which were at least 80% revenue offset or had a pay back in three years or less; 2) projects which were currently underway and would require additional funding to complete; 3) projects which were required to meet a legal/policy mandate, such as to maintain acceptable health and safety standards or to improve unacceptable conditions; and 4) projects which would reduce other county costs or were required to maintain existing assets or service levels.

My recommended funding level also includes continued funding for projects which had appropriations approved by your Board in fiscal year 1981-82, but will not be completed until 1982-83 or subsequent fiscal years. These projects are identified as "Reappropriations" on Chart 2. The amounts recommended for "Reappropriation" were derived by subtracting actual and expected expenditures as of June 30, 1982, from the total project appropriation.

Summary of Recommended Capital Projects Budget

Source of Funds

Reappropriated Federal Revenue Sharing	$3,507,135
New Federal Revenue Sharing	2,069,420
Subtotal Federal Revenue Sharing	5,576,555
Reappropriated General Fund	1,433,480
Accummulative Capital Outlay	40,000
Morro Bay Golf Course	223,983
Lopez Lake	214,000
Special Aviation	11,344
Other	239,942
Total All Sources	$7,739,304

The recommended funding level represents a reduction of $1,823,752 from the current year appropriation of $9,563,056.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

Explanation of the Charts and Tables

Chart 1: Is a listing of all new capital projects recommended for funding in 1982-83.

Chart 2: Is a listing of current projects which will not be completed by the end of fiscal year 1981-82 for which continued funding is recommended.

Chart 3: Is a listing of requested projects which are either not being recommended for funding, or for which sufficient funds are not available for fiscal year 1982-83.

Summary of Policy Issues Contained in County Administrator's Recommendations:

1. Computer Room Expansion and Assessor's Remodeling Project: My recommended funding level for the Federal Revenue Sharing capital projects budget includes funds for expanding the computer room in the Department of Technical Services and for remodeling the public area in the Assessor's Office. To provide for the completion of departmental reorganizations and for the timely implementation of cost effective programs, I am recommending that both of these projects be undertaken as soon as possible.

2. Departmental Reorganization Renovations: This project was included in the 1981-82 General Fund capital projects budget to provide funds for various departmental moves and renovations. Reappropriated, as well as additional funding was requested to continue this project in 1982-83. Because additional funding was requested, I am recommending that the project be transferred from the General Fund to Federal Revenue Sharing. I am also recommending that the scope of the project be expanded to include necessary office revisions and equipment purchases resulting from the new, open space office arrangements.

3. Facilities for Which the County Is Seeking to Relinquish Responsibility: Several requests were submitted for funding of projects to repair or improve facilities for which the county is seeking to relinquish responsibility, including Pismo Pier, Santa Margarita Lake, San Luis Obispo Veterans' Building, Cayucos Veterans' Building and Chalk Mountain Golf Course. My Federal Revenue Sharing recommendation includes funds for projects at these facilities only to the extent that such projects are required to maintain the status quo. I am recommending that all major repair or improvement projects, including pier reconstruction projects, be postponed pending resolution of responsibility for these facilities.

4. Garage Projects: My recommended funding level for the Federal Revenue Sharing capital projects budget includes funds for certain projects at the County Garage facility at Camp San Luis Obispo. Upon the completion of a garage consolidation study, I may revise my recommendation for funding these projects.

5. Health Agency Space Needs Study: In fiscal year 1980-81, your Board approved a prioritized list of projects identified in the Health Agency Space Needs Study. In 1981-82, $188,000 was included in the Federal Revenue Sharing capital projects budget to fund the first project contained on the priority list. I have included $198,500 in my Federal Revenue Sharing recommendation for 1982-83 as the county's contribution towards the next two projects on the list: Project #2 - Support Area Expansion, and Project #3 - Auxiliary Area Remodel. The total cost of these two projects was estimated as $397,000. If

state grant monies are not available to match the county's contribution, only one project will be undertaken in 1982-83. I am also requesting clarification of your Board's policy of funding the projects identified in the Space Needs Study. My understanding is that your Board desires to fund the top priority projects, as approved by your Board in April, 1981, as funding is available.

6. Library Projects Funding: A project request was submitted for funding of a new Atascadero Branch Library building. Space for the library is currently provided through an agreement between the county and the City of Atascadero; however, this agreement will expire in July, 1985. The cost of constructing a new library building in Atascadero was not estimated for the 1982-83 Federal Revenue Sharing capital projects budget, and it is not included among those projects recommended for funding. I am recommending that your Board adopt a policy of funding new library buildings or major improvements to existing buildings only if at least 50% of the cost of the project is provided by the community in which the facility is located.

7. Central Library: The cost of a new central library building was estimated at $5,315,800. Due to funding limitations, I have not included the total cost of this project request in my 1982-83 Federal Revenue Sharing recommendation. As an alternative, I have included an additional $200,000 contribution toward the central library building to continue the county's "good faith" effort to fund this project. This additional contribution will bring the total amount allocated to this project to $800,000.

8. Nipomo Community Building and Health Clinic: I have included $20,000 in my Federal Revenue Sharing capital projects recommendation to fund a project to address the situation at the Nipomo Community Building and the Nipomo Health Clinic. In addition to requiring significant repairs and maintenance, the Nipomo Community Building, which was acquired through a joint powers agreement with the Lucia Mar School District, is owned by the county but is located on property owned by the school district. The Nipomo Health Clinic, Inc. is scheduled to move into a new facility during fiscal year 1981-82. The Health Clinic building will then be surplus to the needs of the County Health Department. Because the General Services Department is in the process of identifying alternative ways of addressing this matter, I will be bringing this issue back to your Board for final resolution as soon as a recommendation is developed at the staff level.

9. Beach Accessways: My capital projects recommendation includes two grant-funded accessway improvement projects requested by the Planning Department. I am recommending that your Board establish a policy of approving only those accessway projects which will not result in increased maintenance costs. To implement this policy, I am recommending that your Board direct the Planning Department to work with the General Services Department to identify the maintenance impact of each accessway project prior to submitting an application for grant funding.

10. Projects Identified in Master Plan: Several projects which are identified in master plans, such as the County Land Use Element, were submitted for funding consideration for the 1982-83 capital improvement program. I included these projects in my recommendation only if they had their own funding sources or

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATION (Continued)

if they were requested for reasons beyond being identified in a master plan.

Impact of County Administrator's Recommendation:

My recommended funding level for the 1982-83 capital improvement program will provide for the completion of previously approved projects as well as for the initiation of several new projects chosen on a priority basis.

Board Adopted Changes: The capital projects funding level approved by the Board includes continued funding for projects which had appropriations approved in prior fiscal years but would not be completed until 1982-83 or subsequent fiscal years. The actual amounts reappropriated for these projects reflect the unspent balance available as of June 30, 1982, rather than the estimates that were included in the Proposed Budget. Additionally, projects which would not be completed as anticipated prior to the end of fiscal year 1981-82 were added to the reappropriation list, and projects for which continued funding would no longer be required were deleted from the list.

Additional changes made by the Board include the following:

1. Reduced the Sunny Acres Subdivision project by $83,172 to $10,000 (B.U. 2201).
2. Appropriated $40,000 for the new Planning/Coastal Conservancy Grant projects and added $40,000 to revenues (B.U. 2201).
3. Reduced the Elevator Earthquake Safety project by $8,500 to $31,500 and added the Computer Coaxial Cables project in the amount of $8,500 (B.U. 2207).
4. Reduced the Architectural Barrier Removal project by $95,920 (B.U. 2209).
5. Added $25,000 to the Wittenberg Group Camp project due to greater-than-anticipated revenues at Lopez Lake (B.U. 4150).
6. Deleted the Rebuild Green #4 project at Morro Bay Golf Course; reduced the Clubhouse Electrical Rehabilitation project by $20,235 to $10,000; reduced the Replace Water Well project by $27,000 to $17,197; and reduced the Cart Path Construction, Phase II project by $11,560 to $20,000 (B.U. 2215).
7. Reduced revenues for the Special Aviation projects by $10,000 (B.U. 2212).

A complete listing of the capital projects approved for 1982-83 is contained on the following pages. Chart 2 Final Budget information has been included on Chart 1; therefore, refer to Chart 1 for both new and continuing projects.

CHART 1
ADOPTED CAPITAL PROJECTS
1982-83 FINAL BUDGET

NO.	PROJECT TITLE	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
AIRPORTS					
5757	Widen Taxiway A, 11-29 - SLO (Start up costs)		19,212		
5758	Seal Coat Tiedown Aprons - SLO		46,052		
5759	Seal Coat Taxiway 11-29		13,400		
5760	Overlay Runway 7-25 - SLO (Start up costs)		47,850		
5761	Replace Farm Fencing - SLO		24,840		
5762	Replace Farm Fencing - Oceano		23,495		
5763	Airport Master Plan - Oceano (Start up costs)		9,282		
5764	Seal Coat Apron - Oceano		7,093		
5765	Overlay Runway - Oceano (Start up costs)		20,697		
5766	Overlay Taxiway - Oceano (Start up costs)		7,129		
5204	SLO-Runway 29 Clearzones	9,735			
5205	SLO - Taxiway 11-29 Lights (Start up costs)	20,419			
5210	SLO-Airport Terminal	289,761			
5212	SLO-Airport Tiedowns	5,687			
5231	Oceano-Airport Clearzones	268,718			
5252	SLO-Terminal Apron	240,390			
5718	SLO Airport Runway & Taxiway 7-25 Seal Coat (Start up costs)		73,940		
5719	Oceano Arpt. Runway & Taxiway Seal Coat (Start up costs)		36,040		
5720	SLO Airport Taxiway 11-29 Reconst.		35,797		
5721	SLO Airport Seal Coat Apron (Start up costs)		16,641		
5722	Oceano Arpt. Apron (Start Up Cost)		1,128		
5723	SLO Arpt. Park. Lot/Term Phase II		949,500		
5724	SLO Airport Property Exchange		30,500		
		834,710	1,362,596		

CHART 1
ADOPTED CAPITAL PROJECTS
1982-83 FINAL BUDGET

NO.	PROJECT TITLE	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
FACILITIES					
5767	Courthouse Fire Safety		35,470		
5768	Pier Security		15,000		
5769	Hazardous Materials Storage		13,249		
5770	Templeton Comm. Bldg. Remodel		23,250		
5771	Computer Rm. Expansion & HVAC		98,635		
5772	Dispose of Nipomo Comm. Bldg. and Health Clinic		20,000		
5773	Countywide Roof Repairs		93,680		
5774	Countywide Paint Program*		53,000		
5775	EOC/EOF - Camp SLO		20,000		
5776	Building 1203 Residing		29,190		
5777	Renovate Gov. Complex Irrigation System		41,435		
5347	Elevator Earthquake Safety			31,500	ACO Fund
5778	Parking Lot Maintenance*		34,435		
5779	Remodel Garage Storage - Camp SLO		27,520		
5780	Fuel Fac. Automation - Camp SLO		33,997		
5781	Relocate Trailer*		3,000		
5782	Countywide Floor Repair/Replace		23,422		
5783	Complete Retaining Wall		8,000		
5784	Relandscape County Facilities*		17,640		
5785	Automate Irrigation System		47,810		
5786	Remodel Assessor's Reception Area		33,920		
	County Roads				See BU2920
5787	Sand Seal Section 3 Road Yard		10,540		
5788	Construct Service Rack - Camp SLO		42,075		
5348	Computer Coaxial Cable			8,500	ACO Fund
5203	Sunny Acres Subdivision	10,000			
5219	Architectural Barrier Removal	128,059			
5223	Relocate Clerk Elections	2			
5260	County Government Complex	192,724			
5264	Central Library Land Acquisition	90,000			
5290	School and Library Renovation	70,644			
5434	Grover City Carpeting		5,754		
5474	Ag. Commissioner Bldg. Design		399,561		
5476	Camp SLO land Acquisition		86,812		
5480	Central Library Land Acq.		255,905		
5490	Juvenile Services Center		7,588		
5726	Renovate Santa Marg. Comm. Bldg.		12,893		
5735	SLO Fuel Facility		171,505		

CHART 1
ADOPTED CAPITAL PROJECTS
1982-83 FINAL BUDGET

NO.	PROJECT TITLE	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
FACILITIES (Continued)					
5740	Repair Animal Regulation Parking*		21,545		
5401	Government Complex		11,490		
5755	Architectural Barrier Removal		162,734		
5821	Courthouse Rotunda Drain		19,625		
5822	Depart. Reorg. Renovation**		26,820		
		491,429	1,907,500	40,000	
HOSPITAL					
5789	Auxiliary/Support Area Expansion		198,500	198,500	Hospital Total Cost $397,000
5244	Relocate ICU/General Hospital	71,417			
5435	Hospital Elevator Shaft		66,525		
5473	General Hospital Fire Safety		259,976		
5705	General Hospital Safety Impvs.		58,628		
5714	Outpatient Clinic Phase I		166,252		
5725	Repair Hospital Floors		61,400		
5728	Repair Hot Water System*		7,400		
5730	Modify O.R. and O.B. Humidifier*		4,870		
5731	Replace Hospital Gas Valve*		3,560		
5733	Hospital Emergency Power Phase-In*		3,865		
5732	Install Hospital Double Sink*		2,992		
		71,417	833,968	198,500	
LOPEZ LAKE					
5189	Restroom Renovation			25,000	Lopez Lake
5190	Quail Campground Renovation			32,000	Lopez Lake
5191	Boathouse Security			3,000	Lopez Lake
5192	New Entrance Facility			25,000	Lopez Lake
5193	Recreation Master Plan			15,000	Lopez Lake
5194	Construct Dry Storage Area			10,000	Lopez Lake
5182	Erosion Control			23,803	Lopez Lake
5183	Camp Site Paving			22,796	Lopez Lake
5185	Wittenberg Group Camp			51,000	Lopez Lake
5186	Entry Gate Design			3,924	Lopez Lake
				211,523	

CHART 1
ADOPTED CAPITAL PROJECTS
1982-83 FINAL BUDGET

NO.	PROJECT TITLE	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
MORRO BAY GOLF COURSE					
5172	Clubhouse Electrical Rehab.			10,000	Morro Bay
5173	Replace Water Well			17,197	Morro Bay
5174	Cart Path Construction, Phase II			20,000	Morro Bay
5175	Cart Path Construction			12,046	Morro Bay
5176	Water Development and Irrigation			127,155	Morro Bay
5177	Maintenance Shop Improvements			4,794	Morro Bay
5178	Relocate #3 Tee			9,366	Morro Bay
				200,558	
PARKS AND RECREATION					
5790	Chk. Mtn: Install Heater in Shop		6,258		
5791	Chk. Mtn: Inst. Chem. Meter.Pump		5,082		
5792	Chk. Mtn: Cart Paths, Phase II		11,730		
5793	Cambria Pool Refurbishing		12,000		
5794	Park Tree Surgery*		16,650		
5795	Cuesta Park - Construct Restroom		89,750		
5796	Countywide BBQ Repair/Replace		26,346		
5797	Oceano Campgrnd-Renovate Campsites		19,580		
5798	Avila Bech Park Lot Overlay & Gate		60,355		
5799	Nipomo Park - Install Water Well		61,360		
5716	Automate Park Irrigation		76,298		
5717	Hardie Park Pool Restroom		85,766		
5738	Chalk Mountain Fencing		4,243		
5742	Chk. Mtn. Golf Course-Cart Paths		5,268		
5745	Renovate Shandon Pool		12,154		
5749	Park Backflow Devices		14,800		
5750	Nipomo Park Water System		27,000		
5751	Shandon Park Irrigation		31,183		
5752	El Chorro Turf Construction		22,250		
5753	Nipomo Sports Field		16,058		
5820	Atascadero Park Effluent Line		109,642		
			713,773		

CHART 1
ADOPTED CAPITAL PROJECTS
1982-83 FINAL BUDGET

NO.	PROJECT TITLE	GENERAL FUND	FEDERAL REVENUE SHARING	REVENUE OR/OTHER FINANCING	NOTES
PLANNING					
5292	Cayucos Beach Access	17,000		17,000	State Fnds
5298	Cambria Park & Shoreline Access	23,000		23,000	State Fnds
5213	3rd Street Access	5,539			
		45,539		40,000	
SHERIFF					
5815	Renovate Jail Security Screen		5,360		
5816	Shooting Range Safety		19,934		
5817	North Substation Move		14,310		
5818	Women's Jail Fac. Water Softener		7,080		
5819	Jail Facility HVAC		118,800		
5239	Sheriff Dispatch Relocation	6,094			
5259	Evidence Storage	19,657			
5715	Jail Needs Study		12,979		
5727	Sheriff Dispatch Relocation		25,363		
		25,751	203,826		
SPECIAL AVIATION					
5607	Pavement Repair - Oceano*			6,344	Special
5608	Pavement Repair - SLO*			5,000	Aviation
				11,344	

* 2100 Account
** $20,000 in 4030 Account

CHART 3

CAPITAL PROJECTS NOT RECOMMENDED FOR FUNDING/ INSUFFICIENT FUNDS AVAILABLE FOR FISCAL YEAR 1982-83

FACILITIES	ESTIMATED COST
Relocate Trailer - Alcohol Services	Not Estimated
Cayucos Veterans' Building - Remodel Kitchen	$ 23,845
Cayucos Veterans' Building - Replace Heater	15,100
Fuel Facility Automation - Atascadero and Paso Robles	66,953
Four Stall Garage Addition - Camp San Luis Obispo	145,774
Construct Locker Area - Paso Robles Road Yard	Not Estimated
Pave Parking Lot - Camp San Luis Obispo	37,490
Landscape Camp SLO Operations Facility	Not Estimated
Central Library Building	5,315,800
Atascadero Branch Library Building	Not Estimated
Nipomo Community Building - Reconstruct Kitchen	16,519
Reconstruct Pismo Pier	184,650
Relocate Mobile Home to Juvenile Service Center	Not Estimated
Relocate Classroom to Juvenile Service Center	Not Estimated
Office Improvements - Probation	Not Estimated
SLO Veterans' Building - Overlay Parking Lot	39,475
SLO Veterans' Building - Upgrade Sound System	33,040
SLO Veterans' Building - Upgrade Stage Facilities	31,350
SLO Veterans' Building - Refurbish Court Facilities	11,965
SLO Veterans' Building - Construct Veterans Storage Area	4,170
SLO Veteran's Building - Building Directory	Not Estimated
Joslyn Adult Center - Expansion	100,000
Remodel Municipal Court Bench Area - Paso Robles	Not Estimated
Countywide Signage	Not Estimated
HOSPITAL	
Air Condition General Hospital	Not Estimated
Hospital Fencing	Not Estimated
LOPEZ LAKE	
Various Projects	468,156
MORRO BAY GOLF COURSE	
Various projects	370,880
PARKS AND RECREATION	
Biddle Park - Mobile Residence Pad	13,700
Chalk Mountain - Landscape Clubhouse Area	32,838
Chalk Mountain - Replace Fairway Trees	16,260
Chalk Mountain - Water Well and Irrigation Booster	63,781
Chalk Mountain - Sod Nursery	16,255

CHART 3

CAPITAL PROJECTS NOT RECOMMENDED FOR FUNDING/ INSUFFICIENT FUNDS AVAILABLE FOR FISCAL YEAR 1982-83

PARKS AND RECREATION (Continued)	ESTIMATED COST
Chalk Mountain - Maintenance Shop Building Partitions	Not Estimated
Hardie Park - Purchase Adjacent property	Not Estimated
Construct Recreation Field - Juvenile Service Center	Not Estimated
Nipomo Park - Expand Irrigation System	66,990
Nipomo Park - Pave Roadways and Parking Lots	349,570
Nipomo Park - Construct Ball Fields	131,500
Oceano Campground - New Campsites	129,120
Oceano Park - Maintenance Shop and Vehicle Storage	Not Estimated
Santa Margarita Lake - Replace Pool Chlorinator and Filter	5,695
Santa Margarita Lake - Resurface Roadways and Parking Areas	213,444
Santa Margarita Lake - Reconstruct Patrol Boathouse	18,515
Santa Margarita Lake - Master Plan	22,040
Santa Margarita Lake - Dock Repair	Not Estimated
Shandon Park - Refurbish Maintenance Shop	Not Estimated
South Bay Park - Pave Parking Lot	42,600
South Bay Park - Additional Tables	Not Estimated

PLANNING	
Bike Trail - Avila Valley	9,770
Central Business District Parking Plan - Avila	9,570
Offstreet Parking - Cambria	5,420
Comprehensive Sewage Plan - Nipomo	15,000
Plan Line - Nipomo Mesa	31,010
Plan Line - Orchard Avenue, Nipomo	18,910
Plan Line - Elm Street, Oceano	16,710

SHERIFF	
Jail Facility Camera Surveillance System	Not Estimated
Detective Bureau HVAC	14,325
Reroof Outbuildings	15,000
Laundry Facility Renovation	170,000
Vehicle Evidence Storage Yard	9,741

SUMMARY OF CHARTS 1 and 3
1982-83 FINAL BUDGET

Fund	Requested	Recommended	Adopted
Accumulative Capital Outlay	$ 40,000	$ 40,000	$ 40,000
Federal Revenue Sharing	13,035,000	5,576,555	5,021,663
General Fund	1,587,067	1,433,480	1,468,846
Lopez Lake	682,156	214,000	211,523
Morro Bay Golf Course	594,863	223,983	200,558
Special Aviation	11,344	11,344	11,344
GRAND TOTAL	$ 15,950,430	$ 7,499,362	$ 6,953,934
Revenues or Other Financing	$ 245,362	$ 239,942	$ 238,500

INTERSERVICE FUND
AND
ENTERPRISE FUND BUDGETS

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 82 - 83 FISCAL YEAR

B.U. #2270 - CENTRAL DUPLICATING DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 19 80 - 81 (2)	Actual/Estimated 19 81 - 82 (3)	Proposed Estimates 19 82 - 83 (4)	Approved Estimates 19 82 - 83 (5)
INCOME				
Charges for Services: County Departments	424,520	476,966	462,370	462,370
Other Agencies	25,466	20,572	24,876	24,876
Other Income:				
Total Income	449,986	497,538	487,246	487,246
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	18,117	20,057	19,826	19,826
Plus: Purchases during year	96,171	150,399	101,362	101,362
Total Available	114,288	170,456	121,188	121,188
Less: Inventory - End of Year	18,024	23,066	22,800	22,800
Cost of Inventoried Materials and Supplies Used:	96,264	147,390	98,388	98,388
Other Operating Expenses:				
Salaries	141,847	146,344	145,331	144,875
Professional & Special Services	26,668	51,082	40,918	38,613
Rents & Leases	83,670			
Maintenance Equipment	44,960	37,271	35,920	35,920
Insurance	218	321	300	300
Misc. Expenses	43,623	8,723	11,534	11,112
Depreciation	2,827	79,056	78,899	78,899
Maintenance Contracts	4,386	6,507	14,341	14,341
County Overhead		20,844	61,420	62,298
Maintenance Structures	2,621			
Total Expenses	447,084	497,538	487,051	487,246
EXCESS INCOME OVER (UNDER) EXPENSES	2,902	-0-	195	-0-
FIXED ASSETS EXPENDITURES				
Equipment		3,024	2,500	2,500
Other				
Total Fixed Assets		3,024	2,500	2,500

BUDGET UNIT 2270 - CENTRAL DUPLICATING

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Duplicating Operations	$497,538	$487,051	$487,246	$487,246
Gross Total	$497,538	$487,051	$487,246	$487,246
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$497,538	$487,051	$487,246	$487,246
Revenues	$497,538	$487,246	$487,246	$487,246

PURPOSE

Functionally under the Department of General Services, Central Duplicating is an interservice fund that operates with the purpose of providing centralized reprographic services to various county departments and other governmental agencies, including offset printing, copying blueprinting and microfilming.

SERVICE DELIVERY PROGRAMS

1. Duplicating Operations: To provide centralized document duplication services to county departments.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0952	Intermediate Typist Clerk	0508	1	1	1
0990	Reprographics Supervisor	0850	1	1	1
0996	Reprographics Technician I	0518			
0992	or Reprographics Tech. II	0648	2	2	2
0994	or Reprographics Tech. III	0742	2	1	1
Total			6	5	5
Temporary					
0996	Reprographics Technician I (FTE)	0518	1	2	2
Grand Total			7	7	7

LIST OF RECOMMENDED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Shredder	A	$1,500	2270
1	Lettering Machine	A	1,000	2270
			$2,500	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Activity in the Central Duplicating Interservice Fund is based solely on demand by user departments. Funds required to operate the Central Duplicating service are appropriated during consideration of the user department's budget requests. Therefore, no appropriation is required for this interservice fund.

BUDGET UNIT 2270 - CENTRAL DUPLICATING

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The department is requesting an additional temporary position to be used during periods of peak demand for service. The budget reflects a slight increase in revenue from outside agencies.

County Administrator's Recommendation: As indicated, no appropriation is required. This fund merely reflects county duplicating costs included in user departments' budgets. I concur with the department's request for an additional temporary position to be used in times of peak demand for service. However, I am recommending a slight decrease in the department's request for funding for miscellaneous expenses so that the revenue and expenditure levels of this budget correspond as required of an inter-service fund.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to meet the demands of user departments.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF San Luis Obispo
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 82 - 83 FISCAL YEAR

B.U. #2300 - GARAGE DEPARTMENT OF GENERAL SERVICES Service Activity: Otehr General OPERATING DETAILS (1)	Actual 19 80 - 81 (2)	Actual/Estimated 19 81 - 82 (3)	Proposed Estimates 19 82 - 83 (4)	Approved Estimates 19 82 - 83 (5)
INCOME				
Charges for Services:	$ 987,687	$1,248,528	$1,478,509	$1,478,509
Other Income: Sale of Fixed Assets	1,880	2,000		
Gain on Sale of Fixed Assets	1,763		2,000	2,000
Other Revenue	8,841	6,000	5,000	5,000
Total Income	$1,000,171	$1,256,528	$1,485,509	$1,485,509
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year				
Plus: Purchases during year				
Total Available				
Less: Inventory - End of Year				
Cost of Inventoried Materials and Supplies Used:				
Other Operating Expenses:				
Salaries and Benefits	143,282	218,412	205,145	202,100
Gasoline and Oil	391,813	544,892	483,375	483,375
Parts	110,155	119,860	177,509	177,509
Outside Repairs	28,466	38,108	27,467	27,467
Insurance	12,169	34,001	10,000	10,000
Miscellaneous Overhead Expenses	35,617	42,898	85,285	85,285
Depreciation	163,455	154,042	192,373	192,373
Inflationary Cost			188,707	188,707
Countywide Overhead		63,141	68,857	60,575
Total Expenses	$ 884,214	$1,215,354	$1,438,718	$1,427,391
EXCESS INCOME OVER (UNDER) EXPENSES	$ 115,214	$ 41,174	$ 46,791	$ 58,118
FIXED ASSETS EXPENDITURES				
Equipment	$ 212,821	$ 382,625	$ 985,440	$ 792,691
Other			3,020	3,020
Total Fixed Assets	$ 212,821	$ 382,625	$ 988,460	$ 795,711

BUDGET UNIT 2300 - GARAGE

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Garage Operations	$1,215,354	$1,441,738	$1,430,411	$1,430,411
Gross Total	$1,215,354	$1,441,738	$1,430,411	$1,430,411
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$1,215,354	$1,441,738	$1,430,411	$1,430,411
Revenues	$1,256,528	$1,485,509	$1,485,509	$1,485,509

PURPOSE

The County Garage is an Interservice Fund which provides a vehicle fleet of cars, trucks, and police vehicles for use by various county departments at the lowest possible maintenance and operating costs.

SERVICE DELIVERY PROGRAM

1. Garage Operations: Includes all costs associated with the operation of the County Garage motor pool.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1326	Automotive Garage Manager	0930	1	1	1
9653	Automotive Mechanic I	0803	3	3	3
9654	Automotive Mechanic II	0843	1	1	1
1328	Automotive Service Worker	0582	2	2	2
1121	Equipment Mechanic I	0819	2	0	0
Total			9	7	7
Temporary					
1328	Automotive Service Worker	0582	0	1	1
Grand Total			9	8	8

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
2	Station Wagons	R	$ 20,727	
5	Compact Pickups	R	40,888	
1	4 X 4 Wagon	R	14,276	
1	Dump Truck	R	33,100	
8	Mid-size Pickups w/Tool Boxes	R	74,303	
3	3/4 Ton Cargo Vans	R	32,700	
3	Patrol Sedans	R	31,209	
7	Compact Sedans w/Air Conditioning	R	68,782	
1	Prisoner Van	R	27,500	
6	Compact Sedans w/Air Cond., Used	R	45,000	

(Continued)

BUDGET UNIT 2300 - GARAGE

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
2	3/4 Ton Passenger Vans	R	24,372	
13	Compact Sedans	R	110,220	
2	3/4 Ton Pickups	R	21,683	
2	Compact Pickups w/Refurb'd. Tool Boxes	R	15,800	
1	4 X 4 3/4 Ton Pickup	R	13,952	
3	1/2 Ton Animal Regulation Trucks	R	30,516	
2	3/4 Ton Animal Regulation Trucks	R	23,914	
8	Compact Pickups w/Tool Box	R	64,400	
1	Compact Pickup w/Shell	R	8,350	
1	Compact Wagon	R	9,185	
1	1/2 Ton Pickup Positrac	R	9,786	
1	4 X 4 1/2 Ton Flatbed	R	8,881	
1	1-Ton Flatbed Truck	R	12,000	
1	3/4 Ton Sheriff's Identification Van	R	17,000	
1	Subcompact	R	7,484	
1	1/2-Ton Passenger Van	R	11,863	
1	Tractor/Mower	R	14,800	
1	Storage Cabinet	A	390	
1	Tool Box Set	A	680	
1	Tire Changer	R	1,950	
			$795,711	
	Replacement Reserve		$301,702	2300
	Federal Revenue Sharing		413,073	2221
	Garage		14,434	2300
	Mental Health		10,276	3070
	Social Services		19,011	3200
	Library		6,732	4000
	Lopez Lake Recreation Area		20,299	4150
	Morro Bay Golf Course		10,184	4160
			$795,711	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: Activity in County Garage Interservice Fund is based on the demand by user departments. Funds required to operate the Garage are appropriated during consideration of the user department's budget requests. Therefore, no appropriation is required for this Interservice Fund. However, any supplement to the vehicle replacement reserve must be approved by your Board when adopting Budget Unit 2221, Federal Revenue Sharing Equipment Acquisition, or any other budget making a contribution to the reserve.

This budget represents a significant increase over the current year. A portion of this increase is due to the high cost of parts and the costs of repairing old equipment donated by the former Department of Parks and Beaches. Another factor in the increase over the current year is the purchase of Chevrolet, rather than Dodge, police vehicles. In prior years, the county has purchased Dodge police vehicles through the state contract. In 1982-83, the county is anticipating purchasing Chevrolets through the new state contract under more advantageous terms than available from Dodge. This change from Dodge to Chevrolet will necessitate stocking parts for both makes of vehicle until the Dodge units are phased out, resulting in significant "up-front" cost for parts.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

The most significant factor contributing to the increase in the Garage budget is the need to replace a large number of vehicles in the county's vehicle fleet. A majority of the vehicles scheduled for replacement were purchased in 1975 and area experiencing an increasing frequency of mechanical failure resulting in increased maintenance costs.

Due to the large number of vehicles requiring replacement and the inflationary cost of replacement, insufficient funds are available in the Garage reserve to finance replacement of these vehicles. Therefore, the department is requesting a supplement of Federal Revenue Sharing funds to meet this funding shortfall. To avoid continued reliance on Federal Revenue Sharing funds, the department is proposing the implementation of an inflationary supplement. Each year the Garage will charge a department the difference between the original price of a vehicle and the current replacement cost of the same vehicle on a prorated basis. In this way, the Garage reserve will accumulate funds to offset inflation in the price of replacing a vehicle. When a vehicle has reached the end of its useful life, the Garage reserve will be sufficient to pay the full price of replacement and the need for Federal Revenue Sharing funds to fund vehicle replacement will be eliminated.

The department is requesting the replacement of ninety-two vehicles. Accumulated replacement reserves, applicable to these vehicles, which has been recovered through the mileage rates totals $402,684, necessitating a $582,751 Federal Revenue Sharing supplement.

County Administrator's Recommendation: As indicated, no appropriation is required. This fund merely reflects County Garage costs included in user department's budgets. After consulting with this office, the department elected to postpone the replacement of nineteen vehicles. The accumulated replacement reserves for the vehicles scheduled to be replaced totals $330,662, necessitating a $414,127 Federal Revenue Sharing supplement.

County Garage revenues, the prime indicator of user department vehicle needs, are anticipated to increase by 18% in fiscal year 1982-83. The revenue estimate is based upon the proceeds of a per-mile rental rate levied upon the user departments, multiplied by annual miles driven. Rental rates include salary, gasoline/oil, parts, outside repairs, insurance, depreciation, overhead, and, for the first year, an inflationary supplement.

Impact of County Administrator's Recommendation: Revenues and expenditures included in this fund will allow user departments to utilize the County Garage at current service levels.

Board Adopted Changes: Subsequent to the preparation of the Garage budget, a total of six additional vehicles were identified for replacement. The additional vehicles were approved by the Board.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 1982-83 FISCAL YEAR

B.U. #2310 - CENTRAL STORES DEPARTMENT OF GENERAL SERVICES Service Activity: Other General OPERATING DETAILS (1)	Actual 1980-81 (2)	Actual/Estimated 1981-82 (3)	Proposed Estimates 1982-83 (4)	Approved Estimates 1982-83 (5)
INCOME				
Charges for Services:	236,435	367,132	278,715	278,715
Surplus Program		3,000	8,000	8,000
Other Services		19,329	10,500	10,500
Other Agencies			4,000	4,000
Handling Charges			4,052	4,052
Other Income:				
Total Income	236,435	389,451	305,267	305,267
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	60,390	90,000	103,139	103,139
Plus: Purchases during year	235,956	320,000	244,314	235,775
Total Available	296,346	410,000	347,453	338,914
Less: Inventory - End of Year	93,763	110,000	113,453	113,453
Cost of Inventoried Materials and Supplies Used:	202,583	300,000	234,000	225,461
Other Operating Expenses:				
Salaries and Benefits	33,321	59,758	47,312	46,113
Professional Services			5,946	5,946
Miscellaneous Overhead including Depreciation	4,471	5,512	4,123	4,123
General County Overhead		24,181	13,886	23,624
Total Expenses	240,375	389,451	305,267	305,267
EXCESS INCOME OVER (UNDER) EXPENSES	(3,940)	0	0	0
FIXED ASSETS EXPENDITURES				
Equipment				
Other				
Total Fixed Assets				

BUDGET UNIT 2310 - CENTRAL STORES

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Centralized Inventory	$386,451	$297,267	$297,267	$297,267
2. Surplus Program	3,000	8,000	8,000	8,000
Gross Total	$389,451	$305,267	$305,267	$305,267
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$389,451	$305,267	$305,267	$305,267
Revenues	$389,451	$305,267	$305,267	$305,267

PURPOSE: Functionally under the Department of General Services

The purpose of Central Stores Interservice Fund is to provide for a centralized inventory of common office, janitorial, and maintenance supplies at the lowest possible cost, through volume purchasing, for issue to various county departments and other governmental agencies and to reduce the amount of satellite storage that those departments would require; to operate the Central Services manager's surplus pool; to prepare and process surplus items for auction.

SERVICE DELIVERY PROGRAMS

1. Centralized Inventory: Provide a central inventory of office, janitorial, and maintenance supplies. This includes the receiving, stocking of shelves, issuing for materials and supplies requisitioned by various county departments and other governmental agencies.
2. Surplus Program: The surplus program includes transferring of surplus items between various county departments to and from the Central Services manager's surplus pool and preparing and processing of surplus items for auction.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
1125	Purchasing Technician	0640	0	1	1
1338	Stock Clerk	0528	1	0	0
1336	Storekeeper I	0565			
1331	or Storekeeper II	0623	2	1	1
Total			3	2	2

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The department has requested that the position of Purchasing Technician replace the current Storekeeper II. This would enable stores personnel, under the direction of the Central Stores Manager, to provide a more cost-effective countywide service.

During the current year, the Central Services Manager performed an audit of the Central Stores' operation revealing that much staff time is involved in non-revenue generating tasks. In an effort to recover this cost, the department is proposing

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

an hourly rate be charged for the performance of non-revenue generating tasks.

This budget reflects a decrease in expenditures for the centralized inventory program. This decrease is a result of less demand for goods by user departments than was anticipated, causing Central Stores' purchases for goods throughout the year to be below current year estimates. The 1982-83 centralized inventory request is a more accurate estimate of the amount of inventory required by user departments throughout the next fiscal year.

The department's request is based solely upon demand by user departments. All expenses are offset by revenues.

County Administrator's Recommendation: The department's request that the position of Purchasing and Stores Technician replace the current Storekeeper II is being reviewed by the Personnel Department and will be resolved before the final budget hearings. Pending their review, I am not recommending the requested change. Should the Personnel Department determine that the department's request for a new job specification be warranted, I will adjust my recommendation accordingly.

I am in concurrence with the department's proposal to charge a burdened hourly rate to offset the cost of non-revenue generating tasks.

Impact of County Administrator's Recommendation: Funding at the recommended level will allow the department to meet the demand for supplies by user departments.

Board Adopted Changes: None.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY BUDGET FORM
SCHEDULE 9

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATION STATEMENT FOR 19 82 - 83 FISCAL YEAR

B.U. #2900 - ENGINEERING SERVICES - ISF DEPARTMENT OF ENGINEERING Service Activity: Engineering Services OPERATING DETAILS (1)	Actual 19 80 - 81 (2)	Actual/Estimated 19 81 - 82 (3)	Proposed Estimates 19 82-83 (4)	Approved Estimates 19 82 - 83 (5)
INCOME				
Charges for Services:	9,995,598	10,443,628	12,732,333	12,806,323
Other Income:				
Interest Income	72,618	20,000	35,000	35,000
Revenue Applicable to Prior Years	66,373			
Gain on Sale of Fixed Assets	16,473			
Other Revenue	30,679			
Total Income	10,181,741	10,463,628	12,767,333	12,841,323
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory - Beginning of Year	234,324			
Plus: Purchases during year	207,808			
Total Available	442,132			
Less: Inventory - End of Year	(270,027)			
Cost of Inventoried Materials and Supplies Used:	172,105	261,903	205,525	205,525
Other Operating Expenses:				
Salaries and Employee Benefits	3,742,158	3,747,071	4,255,879	4,228,271
Services and Supplies	5,941,342	6,300,395	8,016,601	8,125,657
Depreciation	159,164	148,684	150,323	150,323
Total Expenses	10,014,769	10,458,053	12,628,328	12,709,776
EXCESS INCOME OVER (UNDER) EXPENSES	166,972	5,575	139,005	131,547
FIXED ASSETS EXPENDITURES				
Equipment	121,862	186,780	312,060	312,060
Other Structures and Improvements			2,500	2,500
Total Fixed Assets	121,862	186,780	314,560	314,560

BUDGET UNIT 2900 - ENGINEERING SERVICES

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Special Districts	$ 5,097,054	$ 5,995,558	$ 5,995,558	$ 6,211,714
2. Monumentation	94,679	56,177	56,177	80,177
3. Surveyor	257,927	292,289	292,289	292,289
4. Services to Special Districts	62,538	90,929	41,371	149,808
5. Roads	4,925,551	5,910,000	5,711,631	5,687,910
6. Operational Center - Water and Sewer	30,195	33,413	30,458	30,458
7. Outside Departments	7,809	353,967	353,967	353,967
8. Other Miscellaneous	14,425	-0-	-0-	-0-
Gross Total	$10,490,178	$12,732,333	$12,481,451	$12,806,323
Less Unallocable Reserve/Income	-0-	$ 104,005	$ 96,547	$ 96,547
Net Total	$10,490,178	$12,628,328	$12,384,904	$12,709,776
Revenues	$10,463,628	$12,767,333	$12,516,451	$12,841,323

PURPOSE

To provide comprehensive engineering services, in the form of manpower, equipment and contractural services and supplies, to all budgets, departments, agencies, and private citizens, as requested or required by state law or local ordinance.

SERVICE DELIVERY PROGRAMS

1. Special Districts: Operations and maintenance of all Board-governed special districts in the county.
2. Monumentation: Complying with state and county requirements regarding the documentation of section and subdivision corners.
3. Surveyor: To provide surveyor services to the public and to other county offices as mandated by state law, and as required for the orderly development of capital improvements within the county.
4. Services to Special Districts: To provide general fund support in fiscal, legal and engineering areas to districts in the formation process, to perform general utility district planning, assessment apportionments, special studies and projects as directed by the Board of Supervisors.
5. Roads: To administer the Streets and Highways Code, and to keep in good and safe repair the county's 1,239 miles of road, culverts, bridges and traffic signs. Also, to increase traffic safety, provide crossing guard protection and control rignt-of-way encroachments.
6. Operational Center Water and Sewer: To provide water and sewer service to various county departments and other governmental agencies.

BUDGET UNIT 2900 - ENGINEERING SERVICES

SERVICE DELIVERY PROGRAMS (Continued)

7. Work for Outside Departments: To provide water and sewer system maintenance at the San Luis Obispo County Airport for the General Services Department, and engineering services to the Atascadero County Sanitation District.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0243	County Engineer	A4	1	1	1
0911	Account Clerk	0533	5	5	5
0905	Accountant I	0798			
0906	or Accountant II	0914			
0907	or Accountant III	1048	2	2	2
0914	Accounting Technician	0668	4	4	4
0618	Assistant Environmental Chemist	0920	1	1	1
0362	Assistant Fire Chief	1086	1	1	1
9624	Assistant Water Systems Supt.	1016	2	2	2
0648	Civil Engineer Technician I	0869			
0650	or Civil Eng. Technician II	0994			
0652	or Civil Eng. Technician III	1141	9	9	9
0630	Dep. County Engineer (Office)	1553	1	1	1
0641	Engineer I	0912			
0640	or Engineer II	1045			
0634	or Engineer III	1187	15	15	15
0633	or Engineer IV	1308	5	5	5
0632	Engineer V	1374	5	5	5
0646	Engineering Aide	0622			
0644	or Senior Engineering Aide	0748	12	12	12
0617	Environmental Chemist	1097	1	1	1
1121	Equipment Mechanic I	0819			
1120	or Equipment Mechanic II	0894	7	7	7
1122	Equipment Mechanic Supervisor	0966	1	1	1
0364	Fire Captain	0995	3	3	3
0360	Fire Chief	1154	1	1	1
0368	Firefighter	0796			
0366	or Fire Engineer	0869	3	3	3
0952	Intermediate Typist Clerk	0508	3	3	3
0447	Laboratory Assistant I	0518	1	1	1
0447	Laboratory Assist. I 3/4 Time	0518	1	1	1
1115	Public Works Leadworker	0859	9	9	9
1112	Public Works Section Supervisor	0938	8	8	8
1105	Public Works Worker I	0610			
1117	or Public Works Worker II	0666			
1119	or Public Works Worker III	0701	31	31	31
1103	Public Works Worker IV	0788	15	15	15
9670	Ridesharing Coordinator	0950	0	1	1
0642	Right of Way Agent	1034	1	1	1
0636	Road Maintenance Supt.	1260	1	1	1
0909	Senior Account Clerk	0612	2	2	2
1321	Senior Storekeeper	0686	1	1	1

BUDGET UNIT 2900 - ENGINEERING SERVICES

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0951	Senior Typist Clerk	0582	1	1	1
0627	Special Districts Administrator	1225	1	1	1
1338	Stock Clerk	0528	1	1	1
0927	Superv. Admin. Clerk I	0655	1	1	1
0928	Supervising Admin. Clerk II	0735	1	1	1
9671	Supervising Driver	0669	0	1	1
9623	Water Systems Superintendent	1118	2	2	2
9629	Water Systems Wkr. Trainee	0635			
9628	or Water Sys. Worker I	0702			
9627	or Water Sys. Worker II	0767			
9626	or Water Sys. Worker III	0844	17	17	17
9625	Water System Worker IV	0921	2	2	2
Total			178	180	180
Contract					
	Ridesharing Manager		1	0	0
	Student Firefighter		4	4	4
	Transit Services Manager		1	0	0
	Water Systems Worker I		1	0	0
Grand Total			185	184	184

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Water Truck	R	$25,000	2900
1	Portable Generator	A	27,750	2900
1	Backhoe Trailer	R	8,500	2900
1	Portable Air Station	A	1,050	2900
1	Chipper, Brush	R	19,600	2900
2	One-Ton Diesel Trucks	R	30,000	2900
1	Loader Cab	A	7,000	2900
1	Grease Gun	R	750	2900
1	Pull Broom	R	10,000	2900
1	Tractor-Mower	R	$23,000	2900
1	Truck Tire Changer	A	6,500	2900
2	36" Bar Chain Saws	R	1,221	2900
2	20" Bar Chain Saws	R	764	2900
5	16" Bar Chain Saws	R	1,815	2900
2	Backhoes with Extenda Hoe	R	54,000	2900
4	Emulsion Sprayers	R	22,800	2900
1	Emulsion Spray Tank	R	900	2900
6	Compact Pickup Trucks	R	54,000	2900
2	Sliding Mouldboard-Graders	A	4,000	2900
1	Hydraulic Test System	A	1,500	2900
1	Reconditioned Graphite Furnace	R	2,650	2900
1	Balance	R	2,600	2900
1	Equipment Shop Door	R	2,500	2900

LIST OF RECOMMENDED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
	Chemistry Lab. Fixtures & Furnishings	A	6,100	2900
1	Stirring Apparatus	R	560	2900
			$314,560	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: As an interservice fund, this budget reflects the amounts included in other budget units for engineering services. It includes budgets for all special districts, roads, general fund, and other budgets under the jurisdiction of the County Engineer. Functionally, this budget operates similarly to a private business in that the budget is based on anticipated demand for services. No appropriation is required. The full cost of services, including overhead and depreciation is included in the charges levied by the interservice fund. The Engineer's interservice fund budget request reflects a significant excess of income over expenses. The profit, however, is programmed into the budget to fund a newly-allowed equipment replacement reserve.

The requested amounts for those budget units which purchase services from the interservice fund are indicated in the above service programs. The recommended amounts reflect my recommendations for these individual budget units. A detailed discussion of each budget is included in the General County Budgets section of the budget document.

The department's request for fixed assets is up significantly over fiscal year 1981-82, reflecting purchases of new equipment items as well as replacement of old and worn equipment. Fixed assets will be funded from dollars generated from depreciation costs recovered through equipment rental and overhead rates, as well as being financed by contributions to the interservice fund from the budgets benefiting from the future use of the equipment.

County Administrator's Recommendation: The elements of this interservice fund are budgets located elsewhere in the budget document. My detailed recommendations are included in those sections. My recommendation includes a $1,973,829 net general fund contribution to budgets served by the Engineer's interservice fund.

Impact of County Administrator's Recommendations: The recommended levels of funding for each of the service programs and budget units within this interservice fund will allow the department to provide its customers with requested engineering services.

Board Adopted Changes: Adjustments were made in the Special Districts Service Program reflecting changes to the County Service Area No. 9, Zone B and Flood Control Zone 9 Districts. In addition, changes to the following budgets were made: Monumentation - Budget Unit 2241, Services to Special Districts - Budget Unit 2290, and Roads - Budget Unit 2920. Specific changes are discussed in each of those budgets.

STATE CONTROLLER
COUNTY BUDGET ACT
(1964)

COUNTY OF SAN LUIS OBISPO
STATE OF CALIFORNIA

OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1982-83

COUNTY BUDGET FORM
SCHEDULE 10

BUDGET UNIT #6000 DEPARMTENT OF HOSPITAL Function: Health & Sanitation, Activity: Hospital Care OPERATING DETAILS (1)	Actual 1980-81 (2)	Actual/Estimated 1981-82 (3)	Proposed Estimates 1982-83 (4)	Approved Estimates 1982-83 (5)
Income				
Medicare	2,035,516	1,789,793	1,970,654	1,999,830
Medi-Cal	1,470,397	1,837,329	2,022,848	2,052,944
Other - Private & Contract	3,534,079	3,821,930	4,198,321	4,260,422
*County/State Contribution				
State Share (AB-8)	495,411	539,283	542,475	542,475
County Share	330,274	363,328	461,556	340,183
Total County/State Contribution	825,685	902,611	1,004,031	882,658
Total Income	7,865,677	8,351,663	9,195,854	9,195,854
Operating Expense				
Salaries	3,690,116	3,985,312	4,349,191	4,349,191
Employee Benefits	866,971	936,327	1,021,818	1,021,818
Depreciation	125,597	125,880	194,625	194,625
Materials and Operations	2,849,468	2,911,759	3,068,350	3,068,350
**County Overhead				
Administration			12,976	12,976
Auditor-Controller	39,889	55,962	118,055	118,055
Personnel	98,531	89,827	87,577	87,577
Pension Trust	15,432	12,799	19,744	19,744
Purchasing	53,655	56,332	61,317	61,317
Communications	177	2,419	1,396	1,396
General Services	21,439	15,132	5,597	5,597
Grounds	5,766	18,617	19,533	19,533
Technical Services	66,287	51,510	109,050	109,050
Central Mail	(5,404)	24,266	28,046	28,046
Insurance	37,753	65,521	98,579	98,579
Total County Overhead	333,525	392,385	561,870	561,870
Total Operating Expense	7,865,677	8,351,663	9,195,854	9,195,854
*Includes in-kind county contribution for Countywide Overhead for fiscal years 1980-81 and 1981-82. Per Auditor's request cash transaction will be made in fiscal year 82-83. **Includes charges for county services paid directly by the Enterprise Fund and the cost of the Countywide Overhead.				
In-kind Contribution				
Hospital Auxilary/Support Area Expansion				397,000
Estimated Revenues				(198,500)
Total In-kind Contribution				198,500

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SERVICE PROGRAM BUDGET SUMMARY

Service Program	Allowed 1981-82	Requested 1982-83	Recommended 1982-83	Board Adopted 1982-83
1. Special Care Units	$ 467,703	$ 514,975	$ 514,975	$ 514,975
2. Routine Care Units	1,938,528	2,134,477	2,134,477	2,134,477
3. Outpatient and Emergency Room	956,107	1,052,751	1,052,751	1,052,751
4. Ancillary Patient Services	3,803,544	4,188,010	4,188,010	4,188,010
5. Dialysis Unit	884,572	973,986	973,986	973,986
6. Support Services	301,209	331,655	331,655	331,655
Gross Total	$8,351,663	$9,195,854	$9,195,854	$9,195,854
Less Cost Applied	-0-	-0-	-0-	-0-
Net Total	$8,351,663	$9,195,854	$9,195,854	$9,195,854
Revenues	$8,351,663	$9,195,854	$9,195,854	$9,195,854

PURPOSE

The county's General Hospital is the only not-for-profit hospital in San Luis Obispo County. The General Hospital serves all of the citizens of the county, but is specifically concerned with providing needed health services not otherwise available. A goal of General Hospital is to provide quality inpatient and outpatient services as needed at the least possible cost to the taxpayer.

SERVICE DELIVERY PROGRAMS

1. Special Care Units: Intensive Care Unit (ICU/CCU) -- This five-bed unit provides 24-hour nursing care. Staff for this unit is specially trained in the care and special needs of patients, and in the operation of the equipment in the unit.

2. Routine Care Units: Medical/Surgical Service -- This 47-bed service provides acute 24-hour care for surgical and medical patients; Pediatrics -- This seven-bed unit provides 24-hour acute care for children; Obstetrics -- This 14-bed unit provides 24-hour care for the expectant and new mother; Nursery -- This unit provides 24-hour care. Special equipment is provided.

3. Outpatient and Emergency Room: General Clinic -- The outpatient clinic provides Monday through Saturday, 8 AM to 5 PM, physician and nursing staff for patients who are in need of a physician; Internal Medicine Clinic -- Provides Monday through Friday physician specialist care for treating serious medical problems, usually referred from General Clinic; Obstetric and Gynecology Clinics -- Provides prenatal care for expectant mothers who cannot find private obstetrical service available; Orthopedic Clinic -- Provides the services of an orthopedic surgeon on a walk-in basis. Includes care for serious fractures and other orthopedic problems. General Clinic (Atascadero) -- Provides Monday through Friday, 8 AM to 5 PM, physician and nursing staff for patients who need a physician; Emergency Room -- Provides service on a 24-hour basis with physician and staff.

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SERVICE DELIVERY PROGRAMS (Continued)

4. Ancillary Patient Services: Pharmacy, Maternity Delivery, Laboratory, Respiratory Therapy, Central Supply, Physical Therapy, Radiology and Operating Room.
5. Dialysis Unit: This ten-station unit provides hemodialysis treatments on an outpatient basis (kidney machines). The unit has the capability of dialyzing ten patients in an 8-hour period.
6. Support Services: Includes such services as maintenance of plants and grounds, ancillary dietary, etc., to Mental Health, Drug and Alcohol Programs.

SUMMARY OF POSITIONS

Job Class	Position	Range	Current	Requested	Adopted
Permanent					
0911	Account Clerk	0533	10	10	10
0905	Accountant I	0798			
0906	or Accountant II	0914	1	1	1
0914	Accounting Technician	0668	2	2	2
0405	Assist. Health Agency Admin.	1418	1	1	1
0504	Assist. Hosp. Administrator	1350	1	1	1
0550	Chief Clinical Lab. Technologist	1097	1	1	1
0565	Chief Pharmacist	1456	1	1	1
0561	Chief Physical Therapist	1065	1	1	1
0546	Chief Respiratory Therapist	0920	1	1	1
0960	Chief Switchboard Operator	0554	1	1	1
1337	Cleaning Services Worker	0522	5	5	5
0552	Clinical Laboratory Technologist	0912			
0551	or Sr. Clinical Laboratory Tech.	0956	7	7	7
0533	Clinical Nurse	1036	1	1	1
0920	Collections Officer	0668	1	1	1
1341	Cook I	0539	1	1	1
1340	Cook II	0617	3	3	3
0512	County Physician	2015	1	1	1
1335	Custodian	0528	6	6	6
0986	Data Entry Operator Trainee	0487			
0985	or Data Entry Operator I	0539			
0984	or Data Entry Operator II	0582			
0983	or Data Entry Operator III	0634	1	1	1
1343	Diet Assistant	0513	3	3	3
0570	Dir. of Health Agency Svcs.	0886	1	1	1
0530	Dir. of Nursing Services	1408	1	1	1
1332	Executive Housekeeper	0742	1	1	1
1314	Facilities Maintenance Mech. I	0666			
1316	or Facilities Maint. Mech. II	0722			
1315	or Facilities Maint. Mech. III	0868	4	4	4
1344	Food Service Worker	0504	7	7	7
0536	Head Nurse	0948	6	6	6
0404	Health Agency Administrator	1999	1	1	1
0872	Health Care Analyst 3/4 T.	0950	1	1	1
0542	Hospital Attendant	0539	11	11	11

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
0908	Hospital Patient Accounts Mgr.	1048	1	1	1
1320	Hospital Plant Engineer	1034	1	1	1
1333	Housekeeper	0582	2	2	2
0952	Intermediate Typist Clerk	0508	7	7	7
0447	Laboratory Assistant I	0518	2	2	2
0543	Licensed Vocational Nurse	0588	17	17	17
1308	Maintenance Painter	0868	1	1	1
0580	Medical Records Administrator	0876	1	1	1
0582	Medical Records Technician	0642	1	1	1
0581	Medical Records Utilization Review Coordinator	0629	1	1	1
0949	Medical Transcriber	0612	1	1	1
0532	Nurse Practitioner	0987	2	2	2
8538	Patient Svcs. Representative	0571	4	4	4
0567	Pharmacist	1209	2	2	2
0569	Pharmacy Technician Trainee	0507			
0568	or Pharmacy Technician	0582	3	3	3
0566	Physical Therapist Aide	0564			
0564	or Physical Therapy Assistant	0622			
0560	or Physical Therapist I	0850			
0562	or Physical Therapist II	0938	2	2	2
0541	Pre-licensed Nurse	0714			
0540	or Registered Nurse I	0827			
0537	or Registered Nurse II	0869	52	52	52
0559	Radiological Techologist I	0605			
0558	or Radiological Technologist II	0728			
0557	or Radiological Technologist III	0763	2	2	2
0547	Respiratory Therapist	0772	4	4	4
1339	Sewing Worker	0465	1	1	1
0909	Senior Account Clerk	0612	3	3	3
0945	Senior Medical Transcriber	0642	1	1	1
0946	Senior Stenographer Clerk	0612	1	1	1
0951	Senior Typist Clerk	0582	2	2	2
1336	Storekeeper I	0565			
1331	or Storekeeper II	0623	1	1	1
1338	Stock Clerk	0528	1	1	1
0534	Supervising Nurse	1045	5	5	5
8539	Supervising Patient Services Rep.	0634	1	1	1
0556	Superv. Radiological Technologist	0912	1	1	1
0548	Surgery Technician	0588	2	2	2
0962	Switchboard Operator	0508	3	3	3
Total			210	210	210
Contract					
	Dialysis Patient Counselor		1	1	1
	Dialysis Physician		1	1	1
	Emerg. Room/Clinic Director		1	1	1
	Emerg. Room/Clinic Physicians		8	8	8

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

SUMMARY OF POSITIONS (Continued)

Job Class	Position	Range	Current	Requested	Adopted
	Internal Medicine Clinic Physician		1	1	1
	Obstetrics/Gynecology Physician		1	1	1
	Orthopedic Physician		1	1	1
Temporary					
0911	Account Clerk	0533	2	2	2
0542	Hospital Attendant	0539	5	5	5
0952	Intermediate Typist Clerk	0508	2	2	2
0543	Licensed Vocational Nurse 1/2 T.	0588	1	1	1
0564	Physical Therapy Assist. 1/2 T.	0622	1	1	1
0541	Pre-Licensed Nurse	0714			
0540	or Registered Nurse I	0827			
0537	or Registered Nurse II	0869	7	7	7
0547	Respiratory Therapist 1/4 T.	0772	1	1	1
0551	Sr. Clinical Lab. Tech. 1/4 T.	0956	1	1	1
0548	Surgery Technician 1/2 T.	0588	1	1	1
0962	Switchboard Operator	0508	1	1	1
0952	Switchboard Operator 1/2 T.	0508	1	1	1
0557	X-Ray Technician III	0763	1	1	1
Grand Total			248	248	248

LIST OF APPROVED FIXED ASSETS

Quantity	Item	Code	Amount	Funding Budget
1	Operating Room Table & Accessories	R	$16,500	6000
1	Dopler Ultrasound Stethoscope	R	500	6000
1	Resectoscope Sheath	R	350	6000
1	Video System/for Arthroscopy	A	15,000	6000
1	Medullary Instument Set	A	3,000	6000
1	Panoview Arthroscopy Inst. Set	A	2,000	6000
1	Air "Mini-Driver"	A	4,300	6000
1	Endoscopy Monitor	A	4,500	6000
1	Urethroscopy	A	2,100	6000
1	Fiberoptic Bronchoscope	R	6,250	6000
1	Fiberoptic Bronchoscope Light Source	R	5,100	6000
2	Bililights on Tracks	R	1,450	6000
1	Neonatal Monitor	R	6,360	6000
2	Infant Resuscitation Unit	R	9,600	6000
1	Non-invasive B.P. Unit	A	3,000	6000
1	Blud-Fluid Warming Set	A	750	6000
1	IVAC IV Infusion Pump	R	1,525	6000
2	Mobile Chart Caddy	A	760	6000
2	Alarm Airforam Detector	A	1,380	6000
1	Gambro Single Needle Device	A	1,350	6000
1	Portable Dialysis Mach.	R	8,200	6000
1	Chair Scale	R	900	6000
2	Dialysis Machine	R	19,400	6000
1	Reverse Osmosis Water Treatment Unit	A	2,500	6000

(Continued)

BUDGET UNIT 6000 - HOSPITAL SYSTEM

LIST OF APPROVED FIXED ASSETS (Continued)

Quantity	Item	Code	Amount	Funding Budget
5	Alternate Intermittent & Cont. Suction	A	2,125	6000
1	Illuminator for X-rays	A	480	6000
1	Cardiac Output Computer	A	3,700	6000
2	Cardiac Chairs	A	900	6000
1	Resusci Annie AA-1400	A	1,100	6000
1	Projector, 16mm	R	750	6000
1	Card Embosser	R	3,500	6000
2	Electric Typewriters	R	1,960	6000
1	Dictaphone, Cassette	R	575	6000
1	Gravity Lumbar Reduction System	A	1,100	6000
1	Blood Gas Analyzer	R	16,000	6000
1	Ventilator Monitor	R	1,375	6000
1	Ventilator Humidifier (Infant)	R	645	6000
5	Keene Lighting K-6 Series	R	2,500	6000
5	Air Conditioners	R	1,900	6000
	Life Support Equipment	A	39,240	6000
			$194,625	

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Summary of Department Request: The hospital is requesting a budget based on the same service level as in fiscal year 1981-82. The request includes funds to offset the increased cost of operational materials and anticipated salary increases during the year. The service programs were increased proportionately to reflect this cost.

The majority of the fixed asset requests are for patient care and are based on physician need.

The amount identified under income as "Total County/State Contribution" represents the amount requested by the hospital from the general fund for fiscal year 1982-83. The money is appropriated in Budget Unit 3280, Medical Assistance, and deposited to the Enterprise Fund as revenue during the year. The request for fiscal year 1982-83 is made up of two program components: (1) the county contribution to the hospital for indigent care; and (2) a county contribution to offset the cost of the countywide overhead charge, which was previously granted to the hospital as an in-kind contribution. The reason for the latter request is because the County Auditor plans to make a cash transaction, in lieu of a memo billing, for the overhead charges in fiscal year 1982-83. The purpose of the cash transaction is to identify the revenue and expense on the general fund financial statements.

The state, under AB 8 - State Aid for Health, will reimburse the county $542,475 as its share of the county's general fund cost for the hospital.

County Administrator's Recommendation: The county contribution to the hospital for medical care for the indigent and the cash contribution for the countywide overhead are funded through Budget Unit 3280, the Medical Assistance Program budget, and will be transferred to the enterprise fund as revenue during the year. I have recommended in that budget unit that the county contribution for indigent care be approved as requested by the hospital.

The Auditor recommended in a prior year audit that the hospital enterprise fund reimburse the general fund for the residual amount of the countywide overhead

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS (Continued)

(A-87). The residual is the amount that is not paid directly to county departments for services. Currently, the amount is handled as an in-kind contribution considered as part of the net county cost for health services, and is 50% reimbursed by the state under Assembly Bill 8. In 1982-83, the Auditor wants to make a cash transaction for this charge for the reasons explained in the department's request. The estimated overhead cost for fiscal year 1982-83 is $311,824, compared to the charge of $210,404 in fiscal year 1981-82. I have recommended an amount considerably lower than the hospital's request. The recommended amount maximizes the state/county sharing limitation as provided in Assembly Bill 8, State Aide for Health, for fiscal year 1982-83. Any additional funds granted would necessitate a 100% general fund contribution or the reduction of the same amount to other health services to offset the cost. Under this recommendation, the enterprise fund will reimburse the general fund the cash contribution for the overhead charge and will pay the balance of the charge amounting to $121,373 from hospital revenues.

I am recommending that the equipment request be approved as submitted by the hospital. I am also recommending that the capital project funded in the Plant Acquisition budget for the hospital be identified as an in-kind contribution.

Impact of County Administrator's Recommendation: At the recommended level of funding, it will be necessary for the hospital to pay the balance of the countywide overhead charge to the general fund during the fiscal year. This in essence creates a new expense to the hospital and will reduce its operating capital by $121,373.

During the last two years, the hospital has experienced cash flow problems caused by legislative changes, untimely state payments, and the general state of a depressed economy. In an attempt to improve the cash flow, the hospital has increased its collection activities and will implement an improved financial reporting system during fiscal year 1982-83.

If cash flow does not improve during fiscal year 1982-83, the $121,373 overhead charge will have a negative impact on the hospital's ability to pay its normal operational expenses. Additionally, there is no method to determine the impact that recently enacted and pending legislation will have on the hospital's finances during the year. If cash flow problems increase to the point that the hospital cannot meet its financial obligations, your Board will be asked to consider the following alternatives: (1) increase the general fund contribution to the hospital, with no offsetting revenue from the state; (2) authorize the hospital to obtain a loan from the general fund or an outside source; (3) reduce health services in another area to offset the cost; or (4) look for alternative methods for providing health care services to the medically indigent, such as contracting with other local sources for indigent care. Until the impact of the recent legislation is determined, however, it would be premature to recommend any of the alternatives listed above.

Board Adopted Changes: None.

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